

**Vote: 586** Otuke District

**2014/15 Quarter 2**

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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: 17/03/2015

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

**Vote: 586** Otuke District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	125,330	87,320	70%
2a. Discretionary Government Transfers	1,268,644	588,411	46%
2b. Conditional Government Transfers	8,160,158	3,896,368	48%
2c. Other Government Transfers	2,328,014	1,424,286	61%
3. Local Development Grant	424,140	211,979	50%
4. Donor Funding	585,041	318,311	54%
<b>Total Revenues</b>	<b>12,891,327</b>	<b>6,526,674</b>	<b>51%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,201,922	701,843	627,397	58%	52%	89%
2 Finance	162,013	73,402	73,132	45%	45%	100%
3 Statutory Bodies	341,533	129,369	121,357	38%	36%	94%
4 Production and Marketing	556,225	268,291	150,054	48%	27%	56%
5 Health	2,209,551	1,103,481	675,565	50%	31%	61%
6 Education	4,918,518	2,316,969	2,199,437	47%	45%	95%
7a Roads and Engineering	1,630,432	684,159	303,533	42%	19%	44%
7b Water	619,619	320,965	195,038	52%	31%	61%
8 Natural Resources	150,847	97,589	58,629	65%	39%	60%
9 Community Based Services	438,284	195,913	68,378	45%	16%	35%
10 Planning	614,251	571,997	559,970	93%	91%	98%
11 Internal Audit	48,130	26,255	26,186	55%	54%	100%
<b>Grand Total</b>	<b>12,891,327</b>	<b>6,490,232</b>	<b>5,058,677</b>	<b>50%</b>	<b>39%</b>	<b>78%</b>
Wage Rec't:	5,860,166	2,778,477	2,765,049	47%	47%	100%
Non Wage Rec't:	2,092,074	1,227,362	1,118,234	59%	53%	91%
Domestic Dev't	4,354,047	2,166,082	1,112,027	50%	26%	51%
Donor Dev't	585,041	318,311	63,368	54%	11%	20%

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

The District cumulatively received 51% of the annual budget. Although the revenue out turn performed at 51% as expected, other revenue sources from other Gov't Transfers under performed like CAIP-2, NAADS, 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 1017% and UNICEF at 57%. Also other revenue sources from locally raised revenue under performed like LHT, Park fees all performed at 0%, Registration of business at 11% except LST over performed at 167% and Gate Charges at 52%. The disbursement to the departments performed at 50%. The under performance was from Finance department which only performed at 45%, Statutory Bodies at 38%, Roads & Engineering at 42% and Community Base Services at 45%. However, Planning Unit over performed at 93% due to UBOS funds for conducting Population and Housing Census.

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## **Vote: 586** Otuke District

## **2014/15 Quarter 2**

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

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The departments spent 39% & 78% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital developments/projects were on going and not yet all paid and this can be observed from Water sector performing at only 31%, Roads sector at 19%, Administration at 52%, Health at 31%, Production at 27%, Community at 16% due to CDD and Youth Livelihood grants not yet utilised since the group were still being prepared.

**Vote: 586** Otuke District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>125,330</b>	<b>87,320</b>	<b>70%</b>
Market/Gate Charges	38,054	19,800	52%
Business licences	1,000	120	12%
Land Fees	2,000	295	15%
Application Fees	26,083	7,881	30%
Local Service Tax	18,000	30,116	167%
Miscellaneous	15,000	14,507	97%
Other Court Fees		375	
Other Fees and Charges	15,000	1,370	9%
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	53	11%
Rent & rates-produced assets-from private entities	500	50	10%
Sale of (Produced) Government Properties/assets		4,090	
Local Hotel Tax	500	0	0%
Voluntary Transfers		710	
Unspent balances – Locally Raised Revenues	7,453	7,453	100%
<b>2a. Discretionary Government Transfers</b>	<b>1,268,644</b>	<b>588,411</b>	<b>46%</b>
District Unconditional Grant - Non Wage	225,394	112,698	50%
District Equalisation Grant	21,848	10,924	50%
Transfer of District Unconditional Grant - Wage	832,100	387,676	47%
Urban Unconditional Grant - Non Wage	47,551	23,776	50%
Urban Equalisation Grant	16,557	8,278	50%
Transfer of Urban Unconditional Grant - Wage	125,194	45,059	36%
<b>2b. Conditional Government Transfers</b>	<b>8,160,158</b>	<b>3,896,368</b>	<b>48%</b>
Conditional Grant to PHC Salaries	911,959	498,409	55%
Conditional transfers to DSC Operational Costs	16,532	8,266	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,907	5,400	8%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	571,043	285,522	50%
Conditional Grant to Women Youth and Disability Grant	4,927	2,464	50%
Conditional Grant to SFG	468,431	234,216	50%
Conditional Grant to Secondary Salaries	663,733	318,029	48%
Conditional Grant to Secondary Education	313,977	157,088	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	37,736	34%
Conditional Grant to Primary Education	274,229	133,385	49%
Conditional transfers to School Inspection Grant	18,088	9,031	50%
Conditional Grant to PHC- Non wage	47,989	24,027	50%
Conditional Grant to PHC - development	441,128	220,564	50%
Conditional Grant to PAF monitoring	49,449	24,724	50%
Conditional Grant to NGO Hospitals	17,821	8,910	50%
Conditional Grant to Functional Adult Lit	5,402	2,700	50%
Conditional Grant to DSC Chairs' Salaries	24,523	7,500	31%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	6,848	50%

**Vote: 586** Otuke District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	1,368	684	50%
Conditional Grant to Agric. Ext Salaries	28,002	13,110	47%
Conditional Grant for NAADS	110,393	0	0%
Conditional Grant to Primary Salaries	3,064,365	1,405,163	46%
Sanitation and Hygiene	79,012	0	0%
Roads Rehabilitation Grant	576,904	288,452	50%
NAADS (Districts) - Wage	98,345	82,738	84%
Conditional transfers to Production and Marketing	141,580	102,198	72%
Conditional transfers to Special Grant for PWDs	10,287	5,144	50%
<b>2c. Other Government Transfers</b>	<b>2,328,014</b>	<b>1,424,286</b>	<b>61%</b>
Unspent balances – UnConditional Grants	16,404	16,404	100%
CAIP-2	7,800	0	0%
PLE Top UP	4,000	0	0%
Unspent balances – Conditional Grants	260,533	260,533	100%
Unspent balances – Other Government Transfers	14,827	14,827	100%
NUSAF2	349,355	283,214	81%
MoES (School Activities Monitoring)	4,000	1,092	27%
INCOME GENERATION GRANT(MoGLSD)	244,466	109,063	45%
Uganda Sanitation Fund (USF)		19,740	
UBOS	449,684	449,684	100%
PRDP2 (Re-stocking)	19,500	19,802	102%
Road Maintenance-Uganda Road Fund	870,978	249,925	29%
Medical Supplies by NMS	47,989	0	0%
MOH	38,477	0	0%
<b>3. Local Development Grant</b>	<b>424,140</b>	<b>211,979</b>	<b>50%</b>
LGMSD (Former LGDP)	424,140	211,979	50%
<b>4. Donor Funding</b>	<b>585,041</b>	<b>318,311</b>	<b>54%</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%
UNICEF	117,103	66,692	57%
NU-HITES	250,000	52,833	21%
WHO	10,000	101,685	1017%
Unspent balances - donor	97,102	97,102	100%
<b>Total Revenues</b>	<b>12,891,327</b>	<b>6,526,674</b>	<b>51%</b>

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

The district realised shs: 87,320,000= out of the annual planned shs: 125,330,000,000= constituting 70%. Although the district over realised (70%), other sources under performed due to other revenue sources not being realised like LHT (0%), Park fees (0%), Registration of businesses (11%), Business Licences (12%), Application Fees 30% because of low revenue base. However, LST over performed at 167%

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

The district received shs: 6,121,043,000= in the quarter out of the annual planned shs: 12,180,956,000= giving a performance of 51.25%. The over performance was from UBOS which performed at 100%, NAADS wage 84%. However, other revenue sources under performed like CG to DSC Chairs' salaries which performed at 31%, Agric. Ext salaries at 47%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 8 % and other gov't transfers like CAIP2, NAADS and MoH were not all

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# Vote: 586 Otuke District

# 2014/15 Quarter 2

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## Summary: Cumulative Revenue Performance

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received.

### (iii) Cumulative Performance for Donor Funding

The district received shs: 318,311,000= out of the annual planned shs: 585,041,000= giving the performance of 54%. The over performance was realised from WHO which performed at 1017%, UNICEF at 57% and Unspent balance of Q1 at 100%. However, some donors did not respond and fund the district as planned like War Child Holland, PACE, GAVI all performed at 0% and NU-HITES at 21%.

The district therefore received 51% overall in the quarter.

**Vote: 586** Otuke District**2014/15 Quarter 2****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	249,127	45%	138,765	118,033	85%
Unspent balances – Locally Raised Revenues	1,531	1,531	100%	0	0	
Locally Raised Revenues	20,402	17,000	83%	5,100	7,000	137%
Multi-Sectoral Transfers to LLGs	165,195	78,531	48%	41,299	39,048	95%
District Unconditional Grant - Non Wage	46,126	19,791	43%	11,532	9,895	86%
Transfer of District Unconditional Grant - Wage	323,339	132,275	41%	80,835	62,089	77%
<i>Development Revenues</i>	645,329	452,716	70%	157,234	358,138	228%
LGMSD (Former LGDP)	272,636	132,126	48%	68,159	68,162	100%
Unspent balances – Other Government Transfers	15,421	15,421	100%	0	0	
Unspent balances – Conditional Grants	972	972	100%	0	0	
Multi-Sectoral Transfers to LLGs	334,453	293,273	88%	83,613	284,514	340%
District Equalisation Grant	21,848	10,924	50%	5,462	5,462	100%
<b>Total Revenues</b>	<b>1,201,922</b>	<b>701,843</b>	<b>58%</b>	<b>296,000</b>	<b>476,171</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	556,593	248,916	45%	140,834	124,299	88%
Wage	421,193	163,352	39%	106,324	76,903	72%
Non Wage	135,400	85,563	63%	34,510	47,395	137%
<i>Development Expenditure</i>	645,329	378,481	59%	155,166	342,693	221%
Domestic Development	645,329	378,481	59%	155,166	342,693	221%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,201,922</b>	<b>627,397</b>	<b>52%</b>	<b>296,000</b>	<b>466,992</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		212	0%			
<i>Development Balances</i>		74,235	12%			
Domestic Development		74,235	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,446</b>	<b>6%</b>			

The department cumulatively received 58% of the annual budget and spent 52% leaving 6% unspent. The over performance of the cumulative revenue out turn was from Multi-sectoral transfers to LLGs in development revenues (NUSAF2) which performed at 88%, locally raised revenue at 83% and Other Gov't transfers over performed (100%) due to unspent balance for Q 4 of 2013/14. However, other revenue sources under performed like UCG wage performed at only 41% due to under staffing in the department and UCG non-wage at 43%. In quarter 2 alone, the department was able to receive 161% of the planned release for the quarter and spent 158% of the quarterly release. The over performance was from the domestic development (NUSAF2) 221% which was spent for the sub-projects.

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

The unspent balance of 6% is for the capital development projects which were still on going at 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>
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**Vote: 586** Otuke District**2014/15 Quarter 2****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. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	78
No. of administrative buildings constructed (PRDP)	3	2
No. of motorcycles purchased (PRDP)	11	10
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	1,201,922	<b>627,397</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,201,922</b>	<b>627,397</b>

The department paid staff salaries, submitted monthly paychange reports to MoPS, procured fuel, stationary and small office equipment. Received & conducted evaluation of bids, awarded & signed the contracts, sites handed over, 2 staff supported for career development, training needs assessment conducted. Generally 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 2****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	73,402	45%	40,490	39,724	98%
Unspent balances – Locally Raised Revenues	54	54	100%	0	0	
Locally Raised Revenues	13,600	5,000	37%	3,400	5,000	147%
Multi-Sectoral Transfers to LLGs	38,370	15,547	41%	9,593	7,810	81%
District Unconditional Grant - Non Wage	37,735	17,103	45%	9,434	9,416	100%
Transfer of District Unconditional Grant - Wage	72,253	35,697	49%	18,063	17,498	97%
<b>Total Revenues</b>	<b>162,013</b>	<b>73,402</b>	<b>45%</b>	<b>40,490</b>	<b>39,724</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	162,013	73,132	45%	36,120	39,576	110%
Wage	82,379	40,474	49%	20,595	19,886	97%
Non Wage	79,634	32,657	41%	15,525	19,690	127%
<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>73,132</b>	<b>45%</b>	<b>36,120</b>	<b>39,576</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		270	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>270</b>	<b>0%</b>			

The department received cummulative 45% and 45% and 37% respectively from Non wage component of the unconditional grants and locally raised revenue. The funds were spent on travel inland, fuel for operations and generator running, vehicle maintenance, stationery, telecommunication, small office equipment, paying subscription fees and payment of salaries. The closing balance on account was shs270,000 =

*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>		
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015
Value of LG service tax collection	18000000	30116250
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	40000000	55630735
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/12/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/12/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/12/2014
<b>Function Cost (UShs '000)</b>	<b>162,013</b>	<b>73,132</b>

**Vote: 586** Otuke District**2014/15 Quarter 2*****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>73,132</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 2****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	129,369	38%	83,916	53,957	64%
Conditional Grant to DSC Chairs' Salaries	24,523	7,500	31%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,532	8,266	50%	4,133	4,133	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	37,736	34%	27,986	19,896	71%
Conditional transfers to Councillors allowances and Ex	66,907	5,400	8%	16,727	2,700	16%
Unspent balances – Locally Raised Revenues	5,868	5,868	100%	0	0	
Locally Raised Revenues	36,440	15,800	43%	9,110	3,000	33%
Multi-Sectoral Transfers to LLGs	23,462	14,178	60%	5,866	5,782	99%
District Unconditional Grant - Non Wage	27,735	20,562	74%	6,934	6,916	100%
<b>Total Revenues</b>	<b>341,533</b>	<b>129,369</b>	<b>38%</b>	<b>83,916</b>	<b>53,957</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	341,533	121,357	36%	83,916	53,605	64%
Wage	136,469	40,736	30%	34,117	19,896	58%
Non Wage	205,064	80,621	39%	49,799	33,709	68%
<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>121,357</b>	<b>36%</b>	<b>83,916</b>	<b>53,605</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,012	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,012</b>	<b>2%</b>			

The Department cumulatively received 38% of the annual budget and spent 36% leaving 3% unspent. The under performance of the cumulative revenue out turn is from CTs to Councillors allowance and Ex-gratia for LLC I & II chairpersons which performed at only 8%, Salary for DSC Chairperson performed at 31% and Salary & Gratuity for LG elected political leaders also performed at 34%. However, Locally raised revenue and UCG non-wage over performed at 60% and 74% respectively due to re-allocation made to cater for Council allowances.

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

The unspent balance of 3% is for the Ex-gratia for LLC I & II chairpersons which will be paid at the end of the FY 2014/15 and also for 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 2****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	121,357
<b>Cost of Workplan (US\$ '000):</b>	<b>341,533</b>	<b>121,357</b>

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

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	306,545	191,820	63%	76,637	47,433	62%
Conditional Grant to Agric. Ext Salaries	28,002	13,110	47%	7,000	7,503	107%
Conditional transfers to Production and Marketing	15,949	39,382	247%	3,987	3,987	100%
NAADS (Districts) - Wage	98,345	82,738	84%	24,586	0	0%
Locally Raised Revenues	2,039	0	0%	510	0	0%
Other Transfers from Central Government	56,100	19,802	35%	14,025	19,802	141%
Multi-Sectoral Transfers to LLGs	1,000	200	20%	250	200	80%
District Unconditional Grant - Non Wage	4,160	2,075	50%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	100,950	34,512	34%	25,238	14,903	59%
<i>Development Revenues</i>	249,679	76,470	31%	59,006	31,408	53%
Conditional Grant for NAADS	110,393	0	0%	27,598	0	0%
Conditional transfers to Production and Marketing	125,631	62,815	50%	31,408	31,408	100%
Unspent balances – UnConditional Grants	13,655	13,655	100%	0	0	
<b>Total Revenues</b>	<b>556,225</b>	<b>268,291</b>	<b>48%</b>	<b>135,643</b>	<b>78,841</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	306,545	143,652	47%	76,636	106,702	139%
Wage	227,297	120,935	53%	56,824	93,246	164%
Non Wage	79,248	22,717	29%	19,812	13,455	68%
<i>Development Expenditure</i>	249,679	6,402	3%	59,006	5,826	10%
Domestic Development	249,679	6,402	3%	59,006	5,826	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>556,225</b>	<b>150,054</b>	<b>27%</b>	<b>135,643</b>	<b>112,528</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48,168	16%			
<i>Development Balances</i>		70,068	28%			
Domestic Development		70,068	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,236</b>	<b>21%</b>			

The Department cumulatively received 48% and spent 27% leaving 21% unspent. In quarter 2 alone, the Recurrent revenue performed at 32% overall, with Agric extension performing at 107%, production and marketing at 100%, NAADS wage at 0%, Local revenue at 0%, other transfers at 141%, and district unconditional grants at 100%. Development revenue performed at 53% overall with NAADS performing at 0% and PMG at 100% making revenue to perform overall at 58%. The revenue under performance was due to, 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 and restocking operational funds released in Q2.

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

The service provider for the Vet lab was procured but payment delayed and other development expenditures which require authority of the contracts committee eg irrigation kit, boer goats, the beehives and fish fry

**(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 2****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	6
No. of farmers receiving Agriculture inputs	1020	16750
<b>Function Cost (US\$ '000)</b>	<b>208,725</b>	<b>70,840</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10000	0
No. of fish ponds stocked	3	1
No of plant clinics/mini laboratories constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
No. of cattle dips reahabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>344,324</b>	<b>77,450</b>
<b>Function: 0183 District Commercial Services</b>		
No. of market information reports disseminated	0	2
No of cooperative groups supervised	6	2
No. of cooperative groups mobilised for registration	1	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>3,176</b>	<b>1,764</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>556,225</b>	<b>150,054</b>

The department carried out crops natural disaster and disease surveillance, collection of Agricultural data under crop sector, livestock disease surveillance, tsetse fly surveillance, training of fish farmers on pond construction and management, training 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 2****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	533,421	50%	267,733	269,718	101%
Conditional Grant to PHC Salaries	911,959	498,409	55%	227,990	252,219	111%
Conditional Grant to PHC- Non wage	47,989	24,027	50%	11,997	12,006	100%
Conditional Grant to NGO Hospitals	17,821	8,910	50%	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	2,075	50%	1,040	1,037	100%
<i>Development Revenues</i>	1,138,617	570,060	50%	240,845	226,322	94%
Conditional Grant to PHC - development	441,128	220,564	50%	110,282	110,282	100%
Sanitation and Hygiene	79,012	0	0%	19,753	0	0%
Unspent balances - donor	97,102	97,102	100%	0	0	
Donor Funding	416,836	154,518	37%	104,209	116,040	111%
Unspent balances – Conditional Grants	78,137	78,137	100%	0	0	
Other Transfers from Central Government		19,740		0	0	
Multi-Sectoral Transfers to LLGs	26,402	0	0%	6,600	0	0%
<b>Total Revenues</b>	<b>2,209,551</b>	<b>1,103,481</b>	<b>50%</b>	<b>508,578</b>	<b>496,040</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,070,934	533,421	50%	265,399	273,797	103%
Wage	911,959	498,409	55%	227,990	252,219	111%
Non Wage	158,975	35,012	22%	37,409	21,577	58%
<i>Development Expenditure</i>	1,138,617	142,145	12%	243,179	110,757	46%
Domestic Development	624,679	142,145	23%	138,970	110,757	80%
Donor Development	513,938	0	0%	104,209	0	0%
<b>Total Expenditure</b>	<b>2,209,551</b>	<b>675,565</b>	<b>31%</b>	<b>508,578</b>	<b>384,553</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		427,915	38%			
Domestic Development		176,296	28%			
Donor Development		251,619	49%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>427,915</b>	<b>19%</b>			

Health Department cumulatively received total revenue to the tune of 50% of the annual budget and 98% of the quarter plan with over performance of 111% in Donor funding, and 111% PHC salaries with 100% performance in PHC nonwage, PHC to NGO Hospitals, district unconditional grant and PHC development. There was underperformance of 0% in locally raised revenue and multisectoral transfers to LLGs. The overall expenditure was 31% of the annual budget and 76% of the quarter plan. The total unspent balance of 19% was due to funds for PHC development projects, for which construction works were on going, other transfers from Central Government (MoH) and Donor Funds.

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

The total unspent balance of 19% was due to funds for PHC development projects ongoing, other transfers from Central Government (MoH) and Donor funds.

**(ii) Highlights of Physical Performance**

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS		269688063
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	1058
Number of inpatients that visited the NGO Basic health facilities	2000	581
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	126
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	312
Number of trained health workers in health centers	136	137
No. of trained health related training sessions held.	8	1
Number of outpatients that visited the Govt. health facilities.	98100	52432
Number of inpatients that visited the Govt. health facilities.	3000	2050
No. and proportion of deliveries conducted in the Govt. health facilities	2000	768
%age of approved posts filled with qualified health workers	99	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4218	1675
No of staff houses constructed	1	0
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	3
<b>Function Cost (US\$ '000)</b>	<b>2,209,551</b>	<b>675,565</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,209,551</b>	<b>675,565</b>

148 Health workers paid salaries, 2 quarterly support supervision visits conducted to LLUs, 1 monitoring visit on health services delivery and PHC Development Projects at LLUs conducted, 2 inland travels done to MoH, MoFPED and Auditor General's Office, 2 DHT meetings held at DHO's Office, 8 Health Staff meetings held at DHO's Office, 14 health staff performance appraisal done at DHO, 3 HMIS monthly reports submitted to MoH, 12 weekly disease surveillance mtrac reports submitted to MoH, Final BFP 2015/2016 and OBT quarter 1 2014/2015 report compiled and submitted, 1 Draft District microplan and budget for Polio Sias January 2015 submitted to MoH, 1 AMREF supported immunization activities under Family Health Days conducted through LLUs, Child Health Days Plus October-November Conducted at LLUs, 1 HMIS cohort analysis and 1 mentorship activity supported by NUHITES Project conducted at LLUs, 1 MDA program for NTDs conducted in all subcounties, 2 bi-monthly ordering of ARVs, lab supplies and vaccines from NMS done, 2 radio talk shows on IRS conducted, implementation of IRS activities started in all 6 subcounties, implementation of sanitation activities funded by Uganda Sanitation Fund started in all 6 subcounties, basic healthcare services provided at LLUs with total OPD attendance of 26,772 for government health units, 542 for NGO health units, a total of 966 inpatients admission at government health units and 320 at NGO health units, 381 deliveries at government health units and 70 at NGO health units, a total of 764 children under 1 year given 3 doses of pentavalent vaccine at government health units and 185 at NGO health units, with provision of HIV/AIDS, TB treatment and care services, the total value of essential medicines and health supplies delivered by NMS for government health units being Ushs.123,985,598=.



**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan 6: Education****(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>	4,389,716	2,052,382	47%	1,097,429	1,042,410	95%
Conditional Grant to Primary Salaries	3,064,365	1,405,163	46%	766,091	718,580	94%
Conditional Grant to Secondary Salaries	663,733	318,029	48%	165,933	164,208	99%
Conditional Grant to Primary Education	274,229	133,385	49%	68,557	63,936	93%
Conditional Grant to Secondary Education	313,977	157,088	50%	78,494	78,544	100%
Conditional transfers to School Inspection Grant	18,088	9,031	50%	4,522	4,509	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	8,000	1,092	14%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	300	2,670	890%	75	0	0%
District Unconditional Grant - Non Wage	4,160	2,075	50%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	40,824	23,849	58%	10,206	11,595	114%
<i>Development Revenues</i>	528,802	264,587	50%	124,608	117,108	94%
Conditional Grant to SFG	468,431	234,216	50%	117,108	117,108	100%
Donor Funding	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	30,371	30,371	100%	0	0	
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>4,918,518</b>	<b>2,316,969</b>	<b>47%</b>	<b>1,222,037</b>	<b>1,159,518</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,389,716	2,052,382	47%	1,097,462	1,046,551	95%
Wage	3,768,922	1,747,041	46%	942,229	894,384	95%
Non Wage	620,794	305,341	49%	155,233	152,168	98%
<i>Development Expenditure</i>	528,802	147,055	28%	124,608	134,273	108%
Domestic Development	518,802	147,055	28%	122,108	134,273	110%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>4,918,518</b>	<b>2,199,437</b>	<b>45%</b>	<b>1,222,070</b>	<b>1,180,824</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		117,532	22%			
Domestic Development		117,532	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,532</b>	<b>2%</b>			

The Department cumulatively received 47% of the total budget and spent 45% leaving 2% 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 46%, Secondary Salaries at 48% and donor at 0%. However, other revenue sources over performed like UCG wage performed at 58% 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 95% 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 2% is for capital development projects which are still on going and not yet all paid.

**(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 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	552	552
No. of qualified primary teachers	552	552
No. of School management committees trained (PRDP)	540	0
No. of pupils enrolled in UPE	32111	0
No. of student drop-outs	300	0
No. of Students passing in grade one	70	0
No. of pupils sitting PLE	1605	1517
No. of classrooms constructed in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	11	0
No. of latrine stances rehabilitated	15	15
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>1,720,728</b>

**Function: 0782 Secondary Education**

No. of students enrolled in USE	2167	0
No. of teacher houses constructed	4	4
No. of teaching and non teaching staff paid	86	86
No. of students passing O level	40	0
No. of students sitting O level	300	300
<b>Function Cost (US\$ '000)</b>	<b>977,710</b>	<b>475,117</b>

**Function: 0783 Skills Development**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	45	45
No. of secondary schools inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>18,684</b>	<b>3,592</b>

**Function: 0785 Special Needs Education**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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<b>Cost of Workplan (US\$ '000):</b>	<b>4,918,518</b>	<b>2,199,437</b>
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Sensitization meetings of Education Stakeholders were conducted, Staff salaries paid, School inspections and monitoring carried out, Capital development projects supervised and monitored, PLE administered, Quarterly reports submitted to the MoES & MoLG, Staff appraised.

**Vote: 586** Otuke District**2014/15 Quarter 2****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	106,929	46%	58,637	55,774	95%
Roads Rehabilitation Grant	181,700	90,850	50%	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	7,075	50%	3,540	6,037	171%
Transfer of District Unconditional Grant - Wage	28,448	9,004	32%	7,112	4,311	61%
<i>Development Revenues</i>	1,395,885	577,230	41%	316,546	238,200	75%
Roads Rehabilitation Grant	395,204	197,602	50%	98,801	98,801	100%
Unspent balances – Conditional Grants	129,702	129,702	100%	0	0	
Other Transfers from Central Government	870,978	249,925	29%	217,744	139,399	64%
<b>Total Revenues</b>	<b>1,630,432</b>	<b>684,159</b>	<b>42%</b>	<b>375,183</b>	<b>293,974</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	234,548	61,002	26%	58,637	33,830	58%
Wage	28,448	9,004	32%	7,112	4,311	61%
Non Wage	206,101	51,998	25%	51,525	29,518	57%
<i>Development Expenditure</i>	1,395,884	242,531	17%	316,546	122,913	39%
Domestic Development	1,395,884	242,531	17%	316,546	122,913	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,630,432</b>	<b>303,533</b>	<b>19%</b>	<b>375,183</b>	<b>156,742</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45,927	20%			
<i>Development Balances</i>		334,698	24%			
Domestic Development		334,698	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>380,625</b>	<b>23%</b>			

The department cumulatively received 42% of the annual budget and spent 19% leaving 23% unspent. The under performance of the revenue out turn 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% and UCG wage at 32%. In the quarter two alone the department received 78% and spent 42%. The unspent balance of 23% is due to capital development projects which are under going procurements.

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

The unspent balance of 23% is due to capital development projects which are under going procurement processes i.e advert has been run and bids are being 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: 0481 District, Urban and Community Access Roads</b>		

**Vote: 586** Otuke District**2014/15 Quarter 2****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	8
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 rural roads constructed	1	0
Length in Km. of rural roads constructed (PRDP)	1	0
Length in Km of urban unpaved roads rehabilitated	2	0
Length in Km of Urban unpaved roads routinely maintained	37	16
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	130	61
<b>Function Cost (US\$ '000)</b>	<b>1,630,432</b>	<b>303,533</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>303,533</b>

30 Km of District roads have been manually maintained by road gangs and 15km of roads mechanically maintained by a mortar grader.

**Vote: 586** Otuke District**2014/15 Quarter 2****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	14,685	53%	6,955	4,920	71%
Multi-Sectoral Transfers to LLGs	750	0	0%	188	0	0%
Transfer of District Unconditional Grant - Wage	27,068	14,685	54%	6,767	4,920	73%
<i>Development Revenues</i>	591,801	306,280	52%	142,761	142,761	100%
Conditional transfer for Rural Water	571,043	285,522	50%	142,761	142,761	100%
Unspent balances – Conditional Grants	20,758	20,758	100%	0	0	
<b>Total Revenues</b>	<b>619,619</b>	<b>320,965</b>	<b>52%</b>	<b>149,715</b>	<b>147,681</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,818	14,685	53%	6,955	4,920	71%
Wage	27,068	14,685	54%	6,767	4,920	73%
Non Wage	750	0	0%	188	0	0%
<i>Development Expenditure</i>	591,801	180,353	30%	142,761	151,215	106%
Domestic Development	591,801	180,353	30%	142,761	151,215	106%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>619,619</b>	<b>195,038</b>	<b>31%</b>	<b>149,715</b>	<b>156,136</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,927	21%			
Domestic Development		125,927	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,927</b>	<b>20%</b>			

The department cumulatively received 52% of annual budget and spent only 31% leaving 20% unspent. The unspent balance of 20% is due to the capital development projects which are undergoing construction and waiting for payments.

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

The unspent balance of 20% is due to the capital development projects which are undergoing construction and waiting for payments.

**(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 2****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	33
No. of supervision visits during and after construction	30	13
No. of District Water Supply and Sanitation Coordination Meetings		3
No. of sources tested for water quality		60
No. of water points rehabilitated	20	4
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	19	4
No. of deep boreholes rehabilitated	20	4
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>195,038</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>195,038</b>

Drilling of 10 deepboreholes, rehabilitation of 4 deep boreholes, training of WUCs, Travel inland Coordination and extension worker's meetings are some of the activities done in the quarter.

**Vote: 586** Otuke District**2014/15 Quarter 2****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	51,667	49%	25,848	25,309	98%
Conditional Grant to District Natural Res. - Wetlands (	13,698	6,848	50%	3,424	3,424	100%
Locally Raised Revenues	1,360	0	0%	340	0	0%
Unspent balances – UnConditional Grants	1,548	1,548	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,200	500	42%	300	500	167%
District Unconditional Grant - Non Wage	4,160	2,075	50%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	82,973	40,696	49%	20,743	20,348	98%
<i>Development Revenues</i>	45,908	45,922	100%	11,477	45,322	395%
LGMSD (Former LGDP)	45,322	45,322	100%	11,330	45,322	400%
Multi-Sectoral Transfers to LLGs	587	600	102%	147	0	0%
<b>Total Revenues</b>	<b>150,847</b>	<b>97,589</b>	<b>65%</b>	<b>37,325</b>	<b>70,631</b>	<b>189%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	104,939	48,407	46%	25,673	24,064	94%
Wage	82,973	40,696	49%	20,743	20,348	98%
Non Wage	21,966	7,711	35%	4,930	3,716	75%
<i>Development Expenditure</i>	45,908	10,221	22%	11,365	9,621	85%
Domestic Development	45,908	10,221	22%	11,365	9,621	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>150,847</b>	<b>58,629</b>	<b>39%</b>	<b>37,038</b>	<b>33,686</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,259	3%			
<i>Development Balances</i>		35,701	78%			
Domestic Development		35,701	78%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,960</b>	<b>26%</b>			

The department cumulatively received 65% of the revenue and spent 39% leaving 26% unspent. The under performance in the revenue out turn was because the department did not received locally raised revenue (0%). The unspent balance of 26% is for the purchase of Surveying equipments which is under going procurement i.e advert is run and waiting for the bidders

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

The unspent balance of 26% is for the purchase of Surveying equipments which is under going procurement i.e advert is run and waiting for the bidders

**(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 2****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	01
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	6	4
No. of community women and men trained in ENR monitoring (PRDP)	6	4
No. of monitoring and compliance surveys undertaken	12	6
No. of environmental monitoring visits conducted (PRDP)	8	4
No. of new land disputes settled within FY	4	1
<b>Function Cost (US\$ '000)</b>	150,847	<b>58,629</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>150,847</b>	<b>58,629</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, paid bank charges, 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 2****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	72,115	49%	37,030	36,346	98%
Conditional Grant to Functional Adult Lit	5,402	2,700	50%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	684	50%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,927	2,464	50%	1,232	1,232	100%
Conditional transfers to Special Grant for PWDs	10,287	5,144	50%	2,572	2,572	100%
Locally Raised Revenues	1,360	0	0%	340	0	0%
Unspent balances – UnConditional Grants	279	279	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,770	6,545	61%	2,692	4,162	155%
District Unconditional Grant - Non Wage	13,047	6,516	50%	3,262	3,258	100%
Transfer of District Unconditional Grant - Wage	100,957	47,783	47%	25,239	23,429	93%
<i>Development Revenues</i>	289,887	123,798	43%	72,472	118,661	164%
Donor Funding	15,878	0	0%	3,970	0	0%
LGMSD (Former LGDP)	29,543	14,735	50%	7,386	14,735	200%
Other Transfers from Central Government	244,466	109,063	45%	61,116	103,926	170%
<b>Total Revenues</b>	<b>438,284</b>	<b>195,913</b>	<b>45%</b>	<b>109,501</b>	<b>155,007</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	148,397	64,178	43%	37,030	34,542	93%
Wage	108,301	51,651	48%	27,075	25,364	94%
Non Wage	40,096	12,527	31%	9,954	9,179	92%
<i>Development Expenditure</i>	289,887	4,200	1%	72,472	4,200	6%
Domestic Development	274,009	4,200	2%	68,502	4,200	6%
Donor Development	15,878	0	0%	3,970	0	0%
<b>Total Expenditure</b>	<b>438,284</b>	<b>68,378</b>	<b>16%</b>	<b>109,501</b>	<b>38,742</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,937	5%			
<i>Development Balances</i>		119,598	41%			
Domestic Development		119,598	44%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,535</b>	<b>29%</b>			

The department cumulatively received 45% a of the total budget and spent 16% of the revenue, leaving 29% unspent. In the quarter 2 however, 110% was received and 35% utilised. The department did not receive Local revenue at all. Infact underperformance was from Local revenue 0%, unconditional grant wage 93%, non-wage 100%, Donor funding 0% and other Government transfers 170%.

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

The unspent balance of 29% is for 14 Youth Groups which was approved & funded by MGLSD under Youth Livelihood Support Programme and part of it 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 2****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	58
No. of Active Community Development Workers	3	14
No. FAL Learners Trained	500	316
No. of children cases ( Juveniles) handled and settled	50	33
No. of Youth councils supported	7	4
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	1	4
<b>Function Cost (UShs '000)</b>	438,284	<b>68,378</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,284</b>	<b>68,378</b>

Youth groups have been selected from all the Sub Counties and the Town Council. Assessment of beneficiaries for 6 community groups from Adwari, Olilim, Orum, Ogor, Okwang and Otuke Town Council for CDD grant was conducted and were recommended for funding.

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan 10: Planning****(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>	561,072	504,666	90%	27,622	29,122	105%
Conditional Grant to PAF monitoring	49,449	24,724	50%	12,362	12,362	100%
Locally Raised Revenues	7,480	0	0%	1,870	0	0%
Unspent balances – Other Government Transfers	901	901	100%	0	0	
Other Transfers from Central Government	449,684	449,684	100%	0	0	
Multi-Sectoral Transfers to LLGs	5,281	4,110	78%	1,320	4,110	311%
District Unconditional Grant - Non Wage	19,254	9,608	50%	4,814	4,804	100%
Transfer of District Unconditional Grant - Wage	29,022	15,639	54%	7,256	7,846	108%
<i>Development Revenues</i>	53,179	67,331	127%	13,295	22,106	166%
Donor Funding	45,225	66,692	147%	11,306	21,467	190%
LGMSD (Former LGDP)	7,954	0	0%	1,989	0	0%
Multi-Sectoral Transfers to LLGs		639		0	639	
<b>Total Revenues</b>	<b>614,251</b>	<b>571,997</b>	<b>93%</b>	<b>40,916</b>	<b>51,228</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,072	495,963	88%	27,622	29,062	105%
Wage	29,022	15,639	54%	7,256	7,846	108%
Non Wage	532,050	480,325	90%	20,366	21,216	104%
<i>Development Expenditure</i>	53,179	64,007	120%	13,295	30,353	228%
Domestic Development	7,954	639	8%	1,989	639	32%
Donor Development	45,225	63,368	140%	11,306	29,714	263%
<b>Total Expenditure</b>	<b>614,251</b>	<b>559,970</b>	<b>91%</b>	<b>40,916</b>	<b>59,415</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,703	2%			
<i>Development Balances</i>		3,324	6%			
Domestic Development		0	0%			
Donor Development		3,324	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,027</b>	<b>2%</b>			

The department cumulatively received 93% of the annual budget and spent 91% leaving 2% unspent. The over performance in the cumulative 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 and LGMSD all performed at 0%. The unspent balance of 2% 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 2% 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 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of minutes of Council meetings with relevant resolutions	6	3
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
<b>Function Cost (US\$ '000)</b>	614,251	559,970
<b>Cost of Workplan (US\$ '000):</b>	<b>614,251</b>	<b>559,970</b>

3 staff salaries were paid, quarter 1 report FY 2014/15 & BFP FY 2015/16 were produced and submitted to MoFPED & OPM, travel inland, stationery, small office equipments were paid, fuel, air time for modem were paid, computers anti-virus purchased and computers maintained & updated.

**Vote: 586** Otuke District**2014/15 Quarter 2****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	26,255	55%	12,027	13,427	112%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Unspent balances – UnConditional Grants	22	22	101%	0	0	
Multi-Sectoral Transfers to LLGs	12,869	5,685	44%	3,217	3,289	102%
District Unconditional Grant - Non Wage	6,934	3,458	50%	1,733	1,729	100%
Transfer of District Unconditional Grant - Wage	26,265	17,090	65%	6,566	8,409	128%
<b>Total Revenues</b>	<b>48,130</b>	<b>26,255</b>	<b>55%</b>	<b>12,027</b>	<b>13,427</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,130	26,186	54%	12,027	13,878	115%
Wage	36,134	22,425	62%	9,034	11,348	126%
Non Wage	11,996	3,761	31%	2,994	2,530	85%
<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>26,186</b>	<b>54%</b>	<b>12,027</b>	<b>13,878</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69</b>	<b>0%</b>			

The department cumulatively received 56% of its planned revenue comprising of Non wage recurrent grant representing 50% and unconditional grant wage 65% of the budgeted respectively. The department spent shs 2,180,000 of the unconditional non wage recurrent grant on its operation comprising of the balance brought forward from the previous quarter leaving 69,000= unspent balance carried forward for bank charges.

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

The unspent balance of 69,000= is for 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	34
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/01/2015
<b>Function Cost (UShs '000)</b>	<b>48,130</b>	<b>26,186</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,130</b>	<b>26,186</b>

Quarterly Management and statutory internal reports produced.

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration***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

54 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and 1 quarterly report produced, tonners, stepplers and stationaries purchased for office usage

General Staff Salaries		62,089
Contract Staff Salaries (Incl. Casuals, Temporary)		1,848
Welfare and Entertainment		600
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		850
Small Office Equipment		975
Bank Charges and other Bank related costs		64
Water		63
Travel inland		8,586
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	81,860	62,089
Non Wage Rec't:	10,841	16,186
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>92,702</b>	<b>78,275</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

Payroll processing done monthly, Staff disciplined, confirmation of staff done, submission for redesignation of Head Teachers &amp; Incharges of Health Units done and training needs assesment conducted, &amp; end of year party held.

Travel inland		1,750
Wage Rec't:		
Non Wage Rec't:	1,700	1,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,700</b>	<b>1,750</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</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.)	1 (Capacity building sessions under taken. 2 staff supported on Career development courses (UMI, Gulu University), departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)
Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)
Non Standard Outputs:		N/A
<i>Staff Training</i>		9,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,208	9,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,208</b>	<b>9,250</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>780</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	Receiving & bid closing done, evaluation of bids conducted, contracts awarded & signed, sites handed over to contractors and procurement report produced & submitted to PPDA.
<i>Allowances</i>		1,650

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Advertising and Public Relations		2,320
Printing, Stationery, Photocopying and Binding		375
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,724	4,345
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,724</b>	<b>4,345</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	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 (Education Resource Centre is og going i.e roofing level)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		8,929
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,098	8,929
Donor Dev't:		0
<b>Total</b>	<b>46,098</b>	<b>8,929</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	2 (Motorcycles procured at district h/qtr)	0 (Not yet procured, but procurement is on going)
No. of vehicles purchased	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:		N/A
Transport equipment		40,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,902	40,000
Donor Dev't:		0
<b>Total</b>	<b>9,902</b>	<b>40,000</b>

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



**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

Date for submitting the Annual Performance Report	(N/A)	30/09/2015 (Annual Performance Report produced and submitted to OAG)
Non Standard Outputs:	Staff Salaries paid, tonners and stationery and fuel purchased.	17 Staff Salaries paid, Stationery procured, ICPAU subscription paid, vehicle maintained and fuel purchased. Staff welfare provided, small office equipment purchased.
<i>General Staff Salaries</i>		17,498
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		4,009
<i>Small Office Equipment</i>		268
<i>Bank Charges and other Bank related costs</i>		72
<i>Subscriptions</i>		1,100
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,610
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		805
<i>Wage Rec't:</i>	18,063	17,498
<i>Non Wage Rec't:</i>	9,645	12,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,708</b>	<b>30,461</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Books of Accounts posted and reconciled.)	31/12/2014 (Books of Accounts posted and reconciled.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>1,305</b>

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

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****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>General Staff Salaries</i>		19,896
<i>Allowances</i>		7,340
<i>Pension and Gratuity for Local Governments</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		164
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		443
<i>Small Office Equipment</i>		260
<i>Bank Charges and other Bank related costs</i>		20
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	27,986	19,896
<i>Non Wage Rec't:</i>	20,560	10,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,546</b>	<b>30,343</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>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	<b>1,650</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 allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures a	16 staff were confirmed, 02 staff promoted, 12 staff were recruited. 19 Staff disciplinary cases were handled by the Commission.
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**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**3. Statutory Bodies**

General Staff Salaries		0
Allowances		3,336
Advertising and Public Relations		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:	6,131	0
Non Wage Rec't:	4,133	3,836
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,264</b>	<b>3,836</b>

**Output: LG Land management services**

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
Allowances		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	2,100	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,100</b>	<b>0</b>

**Output: LG Financial Accountability**

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 General's queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (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
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,184	0
Domestic Dev't:		
Donor Dev't:		

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**3. Statutory Bodies**

<b>Total</b>	<b>3,184</b>	<b>0</b>
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**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.
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		775
<i>Fuel, Lubricants and Oils</i>		3,420
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,203	4,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,203</b>	<b>4,795</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
<i>Allowances</i>		7,200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,009	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,009</b>	<b>7,200</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Gratuity for DNC/other NAADS staff and office operation paid.	Gratuity for DNC/other NAADS staff and office operation paid.
<i>General Staff Salaries</i>		70,840
<i>Wage Rec't:</i>	24,586	70,840
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,586</b>	<b>70,840</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	8 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices	7 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices
<i>General Staff Salaries</i>		22,406
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Bank Charges and other Bank related costs</i>		203
<i>Travel inland</i>		1,547
<i>Wage Rec't:</i>	32,238	22,406
<i>Non Wage Rec't:</i>	10,550	1,150
<i>Domestic Dev't:</i>		600
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>42,787</b>	<b>24,157</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fer	1 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 f
<i>Travel inland</i>		1,162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	1,162
<i>Domestic Dev't:</i>	1,393	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,887</b>	<b>1,162</b>
<b>Output: Livestock Health and Marketing</b>		

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Not planned)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	2500 (Heads of cattle vaccinated against CBPP)	0 (0 Heads of cattle vaccinated against CBPP)
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 goats procured and distributed to selected farmers all sub counties	1 Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer goats procured and distributed to selected farmers all sub counties
<i>Travel inland</i>		8,943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,463	8,943
<i>Domestic Dev't:</i>	1,686	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,149</b>	<b>8,943</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	1 (1 stocked in Olilim)	1 (Fish ponds stocked at Olilim)
Non Standard Outputs:		Not planned
<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 (Not planned)
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	1Tse tse fly incidences surveyed and reported in all sub counties.
<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>

**3. Capital Purchases**

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>		
No of plant clinics/mini laboratories constructed	(Contribution towards construction of veterinary lab at District H/Q)	1 (1 veterinary lab at District H/Q under construction)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		4,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,475	4,614
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,475</b>	<b>4,614</b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<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 (Not planned)
Non Standard Outputs:	None	Not planned
<i>Workshops and Seminars</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	464	612
<i>Donor Dev't:</i>		
<b>Total</b>	<b>464</b>	<b>612</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0	0 (Not planned)
No. of cooperative groups mobilised for registration	0 (None)	0 (Not planned)
No of cooperative groups supervised	0	1 (1 Producer groups developed in all the sub counties)
Non Standard Outputs:	None	Notplanned
<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>

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 meetings held at DHO's Office, 2 health staff training sessions conducted, Staff appraisal done, 3 HMIS reports submitted, 12	148 Health workers paid salaries , 2 quarterly support supervision visits conducted to LLUs, 1 monitoring visit on health services delivery and PHC Development Projects at LLUs conducted, 2 inland travels done to MoH, MoFPED and Auditor General's Office,
General Staff Salaries		252,219
Bank Charges and other Bank related costs		179
Travel inland		8,897
Wage Rec't:	227,990	252,219
Non Wage Rec't:	21,469	4,806
Domestic Dev't:		4,270
Donor Dev't:	104,209	
<b>Total</b>	<b>353,668</b>	<b>261,295</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	500 (Aliwang HC III = 500)	320 (Aliwang HC III = 320)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (Aliwang HC III = 150)	185 (Aliwang HC III = 185)
Number of outpatients that visited the NGO Basic health facilities	1500 (Aliwang HC III = 1500)	542 (Aliwang HC III = 542)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Aliwang HC III = 125)	70 (Aliwang HC III = 70)
Non Standard Outputs:	N/A	PHC recurrent nonwage release for 2nd quarter 2014/2015 was 4,455,000=, the same amount as for 1st quarter.
Transfers to other govt. units		8,900
Wage Rec't:		0
Non Wage Rec't:	4,455	8,900
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,455</b>	<b>8,900</b>

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



**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (448 / 448 (100% of the villages).)	99 (448 / 448 (100% of the villages).)
Number of trained health workers in health centers	179 (Orum HC IV = 48 Anepmoroto HC II = 9 Atangwata HC III = 19 Olilim HC III = 19 Ogwete HC II = 9 Alango HC II = 9 Okwongo HC III = 19 Barocok HC II = 9 Okwang HC III = 19 Barjobi HC III = 19)	137 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 7 Alango HC II = 6 Okwongo HC III = 16 Barocok HC II = 5 Okwang HC III = 15 Barjobi HC III = 15)
%age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	75 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 7/9 (77.8%) Atangwata HC III = 13/19 (68.5%) Olilim HC III = 15/19 (79%) Ogwete HC II = 7/9 (77.8%) Alango HC II = 6/9 (66.7%) Okwongo HC III = 16/19 (84.3%) Barocok HC II = 5/9 (55.6%) Okwang HC III = 15/19 (79%) Barjobi HC III = 15/19 (79%)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Orum HC IV = 111 Anepmoroto HC II = 28 Olilim HC III = 56 Ogwete HC II = 28 Atangwata HC III = 56 Alango HC II = 28 Okwongo HC III = 56 Barocok HC II = 28 Okwang HC III = 56 Barjobi HC III = 56)	381 (Orum HC IV = 118 Anepmoroto HC II = 4 Ogwete HC II = 1 Atangwata HC III = 21 Alango HC II = 9 Okwongo HC III = 52 Barocok HC II = 0 Okwang HC III = 39 Barjobi HC III = 51)
Number of outpatients that visited the Govt. health facilities.	24525 (Orum HC IV = 5,450 Olilim HC III = 2,725 Okwongo HC III = 2,725 Atangwata HC III = 2,725 Ogwete HC II = 1,362 Anepmoroto HC II = 1,362 Alango HC II = 1,362 Barocok HC II = 1,362)	26772 (Orum HC IV = 4,199 Olilim HC III = 2,703 Okwongo HC III = 3,059 Atangwata HC III = 2,442 Ogwete HC II = 1,399 Anepmoroto HC II = 1,708 Alango HC II = 2,858 Barocok HC II = 1,795 Okwang HC III = 3,742 Barjobi HC III = 2,867)
No. of trained health related training sessions held.	2 (2 District Health Office led health related training sessions.)	1 (1 Round of health facility based training - roll out of the revised MoH ART guidelines conducted.)
Number of inpatients that visited the Govt. health facilities.	750 (Orum HC IV = 209 Olilim HC III = 125 Atangwata HC III = 83 Okwongo HC III = 83 Okwang HC III = 104 Barjobi HC III = 104)	966 (Orum HC IV = 500 Olilim HC III = 199 Atangwata HC III = 67 Okwongo HC III = 96 Okwang HC III = 73 Barjobi HC III = 26 Anepmoroto HC II = 5)

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**5. Health**

No. of children immunized with Pentavalent vaccine

1055 (Orum HC IV = 234  
Anepmoroto HC II = 59  
Atangwata HC III = 117  
Olilim HC III = 117  
Ogwete HC II = 59  
Alango HC II = 59  
Okwongo HC III = 117  
Barocok HC II = 29  
Okwang HC III = 117  
Barjobi HC III = 117)

764 (Orum HC IV = 130  
Anepmoroto HC II = 33  
Atangwata HC III = 53  
Olilim HC III = 238  
Ogwete HC II = 27  
Alango HC II = 52  
Okwongo HC III = 105  
Barocok HC II = 24  
Okwang HC III = 48  
Barjobi HC III = 54)

Non Standard Outputs:

N/A

PHC Nonwage 2nd quarter releases:  
Orum HC IV = 1, 852,730=  
Anepmoroto HC II = 460,058=  
Olilim HC III = 929,615=  
Ogwete HC II = 460,058=  
Atangwata HC III = 460,058=  
Alango HC II = 460,058=  
Okwongo HC III = 929,615=  
Barocok HC II = 460,058=  
Okwang

Transfers to other govt. units

7,871

Wage Rec't:

0

Non Wage Rec't:

9,598

7,871

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****9,598****7,871****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Contribution to purchase of furniture for DHO's Office.

Assorted furniture worth Ushs. 6,909,600= procured for District Health Office.

Furniture and fittings (Depreciation)

6,909

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,747

6,909

Donor Dev't:

0

**Total****1,747****6,909****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

0 (Contribution towards construction of 1 twin staff house at Barjobi HC III)

0 (Construction of 1 twin staff house at Barjobi HC III still on-going, not completed.)

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Residential buildings (Depreciation)

185

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,809

185

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,809</b>	<b>185</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	0 (Contribution towards construction of Twin staff house with 2 satnce VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV.)	0 (Construction of Twin staff house with 2 satnce VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV on-going, not completed.)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Residential buildings (Depreciation)</i>		21,338
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,426	21,338
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,426</b>	<b>21,338</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (- Contribution towards completion of construction of Maternity ward at Barjobi HC III. And construction of placenta pit at Barjobi HCIII)	0 (Completion of construction of maternity ward at Barjobi HC III, construction of placenta pit at Barjobi HCIII have sites handed over.)
No of maternity wards rehabilitated	0 (-Contribution towards renovation of Maternity ward at Olilim HC III.)	0 (Renovation of Maternity ward at Olilim HC III not started, site handed over.)
Non Standard Outputs:	N/A	N/A

<i>Non Residential buildings (Depreciation)</i>		45,144
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,272	45,144
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,272</b>	<b>45,144</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0	1 (OPD at Aliwang HC III constructed (Retention 2013-2014))
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		3,500
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,500
<i>Donor Dev't:</i>		0

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

<b>Total</b>	<b>0</b>	<b>3,500</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 ()	0 (N/A)
No of OPD and other wards constructed	0 (Contribution towards Construction of vaccine store at DHO's Office and completion of OPD at Barjobi HC III and Ogwet HC II)	1 (Renovation of OPD building of Alango HC II completed, Construction of vaccine store at District Health Office still in procurement process.)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		29,411
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,800	29,411
Donor Dev't:		0
<b>Total</b>	<b>18,800</b>	<b>29,411</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)	552 (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)	552 (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.	Purchased office stationery . Carried out monitoring of school activities , motor cycles maintained, community mobilisation and sensitisation done, PLE administration carried out and top up paid.
General Staff Salaries		730,175
Allowances		1,390
Incapacity, death benefits and funeral expenses		600
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		505
Small Office Equipment		205
Bank Charges and other Bank related costs		40
Telecommunications		40
Travel inland		0

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Fuel, Lubricants and Oils		3,340
Maintenance - Vehicles		275
Wage Rec't:	776,296	730,175
Non Wage Rec't:	3,401	6,395
Domestic Dev't:	1,375	0
Donor Dev't:	2,500	
<b>Total</b>	<b>783,572</b>	<b>736,570</b>

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

No. of pupils sitting PLE	1605 (1605 pupils sitting PLE and UPE funds transferred to 45 Primary schools)	1517 (1517 Pupils sitting PLE)
No. of Students passing in grade one	(UPE funds transferred to 45 primary schools)	0 (PLE results was not yet released by the end of the quarter)
No. of student drop-outs	75 (75 students drop-outs)	0 (students drop-outs)
No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	0 (The schools were not yet opened by the end of Q2)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		63,937
Wage Rec't:		0
Non Wage Rec't:	68,557	63,937
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>68,557</b>	<b>63,937</b>

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

Non Standard Outputs:	Development of a building plan for Teachers ICT resource centre	Not done Retention for the renovation of DEO's office paid
Non Residential buildings (Depreciation)		664
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	664
Donor Dev't:		0
<b>Total</b>	<b>1,000</b>	<b>664</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 (Work on going)

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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>		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		29,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	29,873
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,500</b>	<b>29,873</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	(Contribution towards construction of classrooms at Alangi, Amoni, Ociro and Oluro Primary Schools.)	0 (Work on going)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		69,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,725	69,206
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,725</b>	<b>69,206</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	(Contribution towards draining of VIP latrines using Cesspool Emptier in the affected schools)	15 (Stances of VIP Latrines drained at Aliwang, Orum, Arom primary schools)
No. of latrine stances constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		7,078
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	7,078
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>7,078</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Teachers house construction completed at Okum PS)	0 (Work on going)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		26,367
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,149	26,367
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,149</b>	<b>26,367</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0	0 (Not planned for Retentions (2013-2014) for the supply of desks to Oluro & Oderokec Primary Schools paid)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		1,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,086
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,086</b>

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

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)
No. of students sitting O level	750 (750 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (Students sitting O level)
No. of students passing O level	50 (Secondary school students in the district pass in Grades 1and 2)	0 (secondary school students in the district pass in Grade one, the result is not yet out and it will be reported in Q3)
Non Standard Outputs:	Pay Teachers' salaries so that they are motivated to deliver effective teaching to improve quality secondary education in the District	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District

<i>General Staff Salaries</i>		164,208
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**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	165,933	164,208
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,933</b>	<b>164,208</b>

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

No. of students enrolled in USE	2500 (Transfer USE funds to all the 4 government aided secondary schools in the District)	0 (The schools were not yet opened by the end of Q2)
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>

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

No. of inspection reports provided to Council	1 (Inspection report provided to council)	1 (Inspection report provided to council)
No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	4 (4 Secondary schools inspected in the quarter)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
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)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Travel inland</i>		1,249
<i>Fuel, Lubricants and Oils</i>		1,865
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,671	3,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,671</b>	<b>3,292</b>



**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 and minutes produced, BOQs prepared and Technical Supervision carried out.
<i>General Staff Salaries</i>		4,311
<i>Allowances</i>		680
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Small Office Equipment</i>		480
<i>Telecommunications</i>		120
<i>Travel inland</i>		6,967
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,882
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		895
<i>Wage Rec't:</i>	7,112	4,311
<i>Non Wage Rec't:</i>	19,339	12,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,451</b>	<b>16,885</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Community mobilisation and sensitisation including cross cutting issues on road projects done	Community mobilisation and sensitisation on road projects especially on mechanised maintenance done
<i>Allowances</i>		1,820
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Fuel, Lubricants and Oils</i>		145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,000</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local Government management Maintained.)	8 (Community Access roads intervention at the Sub county local Government management are being maintained with funds transferred to them in second quarter.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		28,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,218	28,872
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,218</b>	<b>28,872</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	(Not planned for)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	9 (Length in km of urban roads routinely maintained.)	7 (7 Km of road length routinely maintained by road gangs.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		27,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<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	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	32 (32 km of Routine maintenance of district roads done.)	30 (30 Km of District road have been routinely maintained using road gangs.)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		43,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,711	43,926
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,711</b>	<b>43,926</b>

*3. Capital Purchases*

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle maintain and repaired.	6 Vehicle maintained and repaired.
<i>Machinery and equipment</i>		15,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,274	15,962
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,274</b>	<b>15,962</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
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)	0 (Not yet implemented)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		16,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,878	16,945
<i>Domestic Dev't:</i>	29,563	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,440</b>	<b>16,945</b>

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	(Contribution towards Swamp filling and Drainage works on Okee swamp)	0 (Not yet implemented)
Non Standard Outputs:		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>		5,114
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,032	5,114
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,032</b>	<b>5,114</b>

**7b. Water****Function: Rural Water Supply and Sanitation**

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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>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	2 Staff salaries paid, 1 Workshops, 1seminars, 2 Travel inland, Fuel and lubricant and IT services paid	2 Staff salaries paid, 1 Workshops, 1seminars, 2 Travel inland, Fuel and lubricant and IT services paid
<i>General Staff Salaries</i>		4,920
<i>Allowances</i>		735
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	6,767	4,920
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,083	1,968
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,851</b>	<b>6,888</b>
<b>Output: PRDP-Operation of District Water Office</b>		
No. of water facility user committees trained	14 (14 WUCs trained in all the 6 LLGs.)	19 (14 WUCs trained in all the 6 LLGs)
Non Standard Outputs:		N/A
<i>Allowances</i>		450
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,461	1,450
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,461</b>	<b>1,450</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	40 (40 water sources tested for quality)
No. of supervision visits during and after construction	8 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office)	8 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office performed in all LLG)
No. of water points tested for quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)

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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>		
No. of District Water Supply and Sanitation Coordination Meetings	0	2 (1 coordination and 1 extension staff meetings held)
Non Standard Outputs:		N/A
<i>Allowances</i>		7,220
<i>Printing, Stationery, Photocopying and Binding</i>		1,750
<i>Telecommunications</i>		593
<i>Travel inland</i>		620
<i>Fuel, Lubricants and Oils</i>		4,261
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,175	14,444
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,175</b>	<b>14,444</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
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)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	5 (5 boreholes rehabilitated in all the 6 LLGs)	4 (4 boreholes rehabilitated in the sub-counties of Olilim, Ogor and Orum)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		6,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		5,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,930	13,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,930</b>	<b>13,700</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		

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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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**7b. Water**

Non Standard Outputs:	1 vehicle for water department maintained	1 vehicle for water department maintained
<i>Machinery and equipment</i>		840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	840
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>840</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Computer and printer at the district water office serviced	Not done this quarter
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	383	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>383</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep Borehole drilled and installed in all LLGs)	4 (4 Deep Borehole drilled and installed in Arwi, Oreme, Olarolobo and Tetugu)
No. of deep boreholes rehabilitated	0	4 (4 Deep boreholes rehabilitated in the sub-counties of Olilm, Orum and Ogor)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		28,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,428	28,842
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,428</b>	<b>28,842</b>

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

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	(Deep boreholes drilling processes at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)	6 (Deep boreholes drilled at Tegweng, Arom, Ookoimaki, Olil, Oemoimeja and Abongorwot)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		89,972
<i>Wage Rec't:</i>		0

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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>		
Non Wage Rec't:		0
Domestic Dev't:	30,000	89,972
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>89,972</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 purchsed, printing of reports done, coordination meetings conducted & minutes produced and renewal of telecommunication done	7 Staff salaries paid, printing of reports done, coordination meetings conducted & minutes produced, stationeries and small office equipment procured
General Staff Salaries		20,348
Printing, Stationery, Photocopying and Binding		110
Bank Charges and other Bank related costs		64
Travel inland		380
Wage Rec't:	20,743	20,348
Non Wage Rec't:	1,380	554
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,123</b>	<b>20,902</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)
Non Standard Outputs:	N/A	N/A
Maintenance – Other		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	4,000
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (N/A)	2 (2 WaterShed management committees formulated)
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 the sub counties of Ogor and Olilim in the district
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>480</b>	<b>480</b>
<b>Output: River Bank and Wetland Restoration</b>		
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 (2 Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Okwang, Ogor and Town council)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>525</b>	<b>525</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	6 (Environmental laws and policies enforced)	2 (Environmental laws and policies enforced)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	736	736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>736</b>	<b>736</b>



**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	452	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>452</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 0	2 (2 Environmental monitoring visits conducted)
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, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Olilim and Otuke Town Council
<i>Allowances</i>		288
<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	921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,231</b>	<b>921</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (4 Land disputes settled within FY)	1 (Land disputes settled)
Non Standard Outputs:	contribution towards purchase of Survey equipment	Survey equipment, desk top computer and printer not yet purchaesd, but drawing instruments, tables, hard, soft & safty wares and stationeries purchased
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		5,621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,330	5,621
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,330</b>	<b>5,621</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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	Paid Staff salaries 13 of them, paid travel inland allowances to Staff, Stationary procured, vehicle maintained and National functions organised.
<i>General Staff Salaries</i>		23,429
<i>Welfare and Entertainment</i>		1,510
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		270
<i>Wage Rec't:</i>	25,239	23,429
<i>Non Wage Rec't:</i>	1,665	3,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,904</b>	<b>27,100</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children resettled, day of African child conducted, data on OVC collected and disseminated and workshop organised on child protection issues)	31 (31 children resettled, 2 sensitization workshop on child rights and responsibilities held, data on OVC verified)
Non Standard Outputs:		31 children resettled, 2 sensitization workshop on child rights and responsibilities held, data on child protection verified
<i>Printing, Stationery, Photocopying and Binding</i>		138
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,970	
<b>Total</b>	<b>4,770</b>	<b>338</b>

**Output: Community Development Services (HLG)**

No. of Active Community	3 (Active Community Development	11 (3 Community Development Workers at the
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**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Development Workers	Workers,allowances paid,fuel costs met,stationary procured)	District and 11 Community Development Workers at the Sub County supported,stationary and other small office equipments procured.)
Non Standard Outputs:		Allowances paid to 14 Community Development Workers.Stationary and other small office equipments procured
<i>Allowances</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	343	612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>343</b>	<b>612</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	125 (proficiency tests and coordination meetings conducted,monitoring and supervision carried out)	162 (162 FAL Learners trained, coordination meetings conducted, monitoring and supervision of FAL activities carried out AND communities mobilized to join FAL Classes)
Non Standard Outputs:		21 coordination meeting held,2 monitoring and support supervision done and communities mobilized to join FAL Classes
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	12 ()	19 (19 cases of children (juveniles) handled)
Non Standard Outputs:	Youth Livelihood projects supported	12 Youth projects submitted for approval and funding
<i>Allowances</i>		2,404
<i>Small Office Equipment</i>		530
<i>Travel inland</i>		1,266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	60,366	4,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,366</b>	<b>4,200</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	7 (Youth Councils supported,International youth	2 (2 Youth Councils supported, youth council

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

	day celebrated,youth council meetings held and stationary bought for youth council offices)	meetings held and stationaru bought for the Youth Council Offices)
Non Standard Outputs:		2 Youth Council Committees supported through trainging and holding of meetings
Allowances		800
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	575	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>575</b>	<b>800</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (PWD groups mobilised,identified and trained,monitoring and supervision of the PWD groups done)	1 (1 PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done)
Non Standard Outputs:		N/A
Workshops and Seminars		230
Welfare and Entertainment		800
Wage Rec't:		
Non Wage Rec't:	3,040	1,030
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,040</b>	<b>1,030</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	7 (Women council meetings held,stationary purchased)	2 (2 Women Councils supported,1 women council committee meeting held and stationary purcased for the women Council Office)
Non Standard Outputs:		2 women councils supported through trainings,meetings and purchase of stationary
Allowances		500
Wage Rec't:		
Non Wage Rec't:	700	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>700</b>	<b>500</b>

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

Need for increase of IPF for all the Central Government Grant which is always given to the District. Some sectors like culture,labour also need to be considered for grants.

**10. Planning**

Function: Local Government Planning Services

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED.

3 Staff salaries paid, 1 mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, 1 quarterly report & 1 BFP FY 2015/2016 produced and submitted to the MoFPED.

General Staff Salaries		7,846
Allowances		470
Printing, Stationery, Photocopying and Binding		886
Small Office Equipment		0
Travel inland		2,710
Fuel, Lubricants and Oils		1,929
Maintenance - Vehicles		1,089
Wage Rec't:	7,256	7,846
Non Wage Rec't:	4,711	7,084
Domestic Dev't:	617	
Donor Dev't:		
<b>Total</b>	<b>12,583</b>	<b>14,930</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 for phase II and 1,889 children registered

Allowances		23,914
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		500
Telecommunications		2,300
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	50	
Domestic Dev't:		
Donor Dev't:	11,306	29,714
<b>Total</b>	<b>11,356</b>	<b>29,714</b>

**Output: Demographic data collection**

Non Standard Outputs:

Population census conducted

1 Population census conducted in Q1

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs:	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	8 Computer anti virus purchased, 8 computers maintained and updated and airtime for the modem paid
Computer supplies and Information Technology (IT)		703
Wage Rec't:		
Non Wage Rec't:	1,100	703
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,100</b>	<b>703</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	PAFand PRDP projects monitored in all LLGs/ District H/Q and 2 monitoring reports produced, stationeries & tonners purchased and payrolls printed
Allowances		4,494
Printing, Stationery, Photocopying and Binding		1,600
Fuel, Lubricants and Oils		3,225
Wage Rec't:		
Non Wage Rec't:	12,362	9,319
Domestic Dev't:	686	
Donor Dev't:		
<b>Total</b>	<b>13,048</b>	<b>9,319</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	3 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced
General Staff Salaries		8,409
Small Office Equipment		230
Wage Rec't:	6,566	8,409
Non Wage Rec't:	750	230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,316</b>	<b>8,639</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	31/01/2015 (Quarterly reports produced and submitted to rellevant officers.)
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)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		250
Travel inland		1,225
Fuel, Lubricants and Oils		475
Wage Rec't:		
Non Wage Rec't:	1,494	1,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,494</b>	<b>1,950</b>

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

Wage Rec't:	1,434,767	1,408,596
Non Wage Rec't:	311,229	311,229
Domestic Dev't:	596,985	596,985
Donor Dev't:		
<b>Total</b>	<b>2,346,524</b>	<b>2,346,524</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	54 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and 2 quarterly report produced, tonners, stepplers and stationaries purchased for office usage	0	Inadequate funds for office operations due to low local revenue base.	
Expenditure					
211101 General Staff Salaries	323,339	132,275		40.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,532	3,489		77.0%	
221009 Welfare and Entertainment	500	600		120.0%	
221010 Special Meals and Drinks	500	400		80.0%	
221011 Printing, Stationery, Photocopying and Binding	1,400	1,500		107.1%	
221012 Small Office Equipment	200	975		487.5%	
221014 Bank Charges and other Bank related costs	200	64		32.0%	
223006 Water	200	359		179.7%	
227001 Travel inland	8,000	12,536		156.7%	
227004 Fuel, Lubricants and Oils	8,000	6,000		75.0%	
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:	132,275	Wage Rec't:	40.9%
Non Wage Rec't:	43,366	Non Wage Rec't:	27,691	Non Wage Rec't:	63.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	366,704	Total	159,966	Total	43.6%

**Output: Human Resource Management**

Non Standard Outputs:	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	Payroll processing done monthly, Staff disciplined, confirmation of staff done, submission for redesignation of Head Teachers & Incharges of Health Units done and training needs assesment conducted, & end of year party held.	0	Inadequate funds to facilitate payroll processing and inadequate officie space.
<b>Expenditure</b>				
227001 Travel inland	5,520	3,530	63.9%	



**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>6,800</b>	<i>Non Wage Rec't:</i>	3,530	<i>Non Wage Rec't:</i>	51.9%
<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>6,800</b>	<b>Total</b>	<b>3,530</b>	<b>Total</b>	<b>51.9%</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)	#Error	CBG funds is inadequate to facilitate training.
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.)	3 (Capacity building sessions under taken. 2 staff supported on Career development courses (UMI, Gulu University), departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	50.00	
Non Standard Outputs:	for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	N/A		

*Expenditure*

221003 Staff Training	16,835	11,250	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,835	11,250	66.8%
Donor Dev't:		0	0.0%
Total	16,835	11,250	66.8%

**Output: Public Information Dissemination**

Non Standard Outputs:	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland	0	Inadequate funds for office operations
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	640	160.0%
227001 Travel inland	<b>2,100</b>	140	6.7%

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	780	Non Wage Rec't:	26.0%
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>3,000</b>	<b>Total</b>	<b>780</b>	<b>Total</b>	<b>26.0%</b>

**Output: Procurement Services**

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.	Receiving & bid closing done, evaluation of bids conducted, contracts awarded & signed, sites handed over to contractors and procurement report produced & submitted to PPDA.	0	Inadequate funds to facilitate the Evaluation and Contracts Committees.
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**Expenditure**

211103 Allowances	1,000	2,420	242.0%		
221001 Advertising and Public Relations	6,000	2,320	38.7%		
221011 Printing, Stationery, Photocopying and Binding	1,500	765	51.0%		
222001 Telecommunications	200	204	102.0%		
227001 Travel inland	1,578	400	25.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,894	Non Wage Rec't:	6,109	Non Wage Rec't:	56.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,894	Total	6,109	Total	56.1%

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

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))	2 (Education Resource Centre is ongoing i.e at roofing level, but Administration block at Olilim and District H/Qs completed)	66.67	Late releases of funds affects projects implementation.
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **184,392** 33,958 18.4%

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:	<b>184,392</b>	Domestic Dev't:	33,958	Domestic Dev't:	18.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>184,392</b>	<b>Total</b>	<b>33,958</b>	<b>Total</b>	<b>18.4%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	11 (Motorcycles procured at district h/qtr ( 10 motor cycles for rolled over 2013-2014))	10 (10 Motorcycles procured and delivered (Rolled over 2013-2014) , but for 2014-2015 not yet procured and procurement is on going)	90.91	Long procurement processes delays the project implementation.
No. of vehicles purchased	0 (Not Planned for)	0 (Not Planned for)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport equipment **56,000** 40,000 71.4%

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:	<b>56,000</b>	Domestic Dev't:	40,000	Domestic Dev't:	71.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>71.4%</b>

**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)	30/09/2015 (Annual Performance Report produced and submitted to OAG)	#Error	N/A
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.	17 Staff Salaries paid, 1 annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased. Subscription paid, vehicle maintained, staff welfare provided, small office equipment purchased.
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*Expenditure*

211101 General Staff Salaries	72,253	35,697	49.4%		
221009 Welfare and Entertainment	300	600	200.0%		
221011 Printing, Stationery, Photocopying and Binding	9,150	4,159	45.4%		
221012 Small Office Equipment	500	645	129.0%		
221014 Bank Charges and other Bank related costs	354	72	20.2%		
221017 Subscriptions	850	1,100	129.4%		
222001 Telecommunications	500	230	46.0%		
227001 Travel inland	8,013	5,920	73.9%		
227004 Fuel, Lubricants and Oils	10,585	5,370	50.7%		
228002 Maintenance - Vehicles	4,846	2,488	51.3%		
Wage Rec't:	72,253	Wage Rec't:	35,697	Wage Rec't:	49.4%
Non Wage Rec't:	38,633	Non Wage Rec't:	20,583	Non Wage Rec't:	53.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,886	Total	56,280	Total	50.8%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)	31/12/2014 (Books of Accounts posted and reconciled.)	#Error	N/A
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	600	1,305	217.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	Non Wage Rec't: 1,305	Non Wage Rec't: 87.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,500	Total 1,305	Total 87.0%

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**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.	0	Late releases of quartley funds affected timely payments of salaries to both Ex-Com and LLGs Ex-Gratia
<b>Expenditure</b>				
211101 General Staff Salaries	<b>111,946</b>	37,736	33.7%	
211103 Allowances	<b>19,653</b>	13,820	70.3%	
212105 Pension and Gratuity for Local Governments	<b>58,783</b>	11,240	19.1%	
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	164	16.4%	
221010 Special Meals and Drinks	<b>600</b>	220	36.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	443	36.9%	
221012 Small Office Equipment	<b>500</b>	401	80.3%	
221014 Bank Charges and other Bank related costs	<b>300</b>	259	86.4%	
227001 Travel inland	<b>1,000</b>	485	48.5%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,120	56.0%	
Wage Rec't:	<b>111,946</b>	Wage Rec't: 37,736	Wage Rec't:	33.7%
Non Wage Rec't:	<b>88,106</b>	Non Wage Rec't: 28,152	Non Wage Rec't:	32.0%
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>200,051</b>	<b>Total 65,888</b>	<b>Total</b>	<b>32.9%</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 funds for the quarter were released late which affected payment of Contracts Committee on time
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**Expenditure**

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,084	3,390	55.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,984	3,390	Non Wage Rec't:	48.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,984</b>	<b>3,390</b>	<b>Total</b>	<b>48.5%</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 allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	16 staff were confirmed, 02 staff promoted, 12 staff were recruited. 19 Staff disciplinary cases were handled by the Commission.	0	Low funding to the sector to facilitate quarterly sitting of the DSC which has led to backlogs of files and cases not handled by the Commission.
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**Expenditure**

211101 General Staff Salaries	24,523	3,000	12.2%	
211103 Allowances	6,440	3,554	55.2%	
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	1,000	50.0%	
Wage Rec't:	24,523	3,000	Wage Rec't:	12.2%
Non Wage Rec't:	16,532	5,694	Non Wage Rec't:	34.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,055</b>	<b>8,694</b>	<b>Total</b>	<b>21.2%</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 sector receives low funds to enable it handle quarterly meeting and this has faced it to sit after 2 quarters
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%	

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,400</b>	<i>Non Wage Rec't:</i>	2,173	<i>Non Wage Rec't:</i>	25.9%
<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>8,400</b>	<b>Total</b>	<b>2,173</b>	<b>Total</b>	<b>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 has low budget which forces it to sit once every 2 quarters to handle both Internal and External Audit queries yet this is not enough to handle these documents.
No. of Auditor General's queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (2 Auditor General's queries reviewed by LGPAC)	100.00	
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done		

*Expenditure*

211103 Allowances	5,942	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%
Total	12,736	3,045	23.9%

**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 releases of funds to this sector led to late payment of sitting allowances, production of minutes and other office stationaries.
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*Expenditure*

211103 Allowances	<b>5,000</b>	400	8.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	270	90.0%
221012 Small Office Equipment	<b>400</b>	260	65.0%
227001 Travel inland	<b>5,000</b>	1,550	31.0%
227004 Fuel, Lubricants and Oils	<b>11,000</b>	6,420	58.4%
228002 Maintenance - Vehicles	<b>3,000</b>	441	14.7%

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,810	Non Wage Rec't:	9,341	Non Wage Rec't:	37.7%
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>24,810</b>	<b>Total</b>	<b>9,341</b>	<b>Total</b>	<b>37.7%</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	Low funding to the sector to facilitate payments of allowances and meeting other expenses.
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*Expenditure*

211103 Allowances	19,600	12,870	65.7%		
227001 Travel inland	2,500	1,778	71.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,034	Non Wage Rec't:	14,648	Non Wage Rec't:	60.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,034	Total	14,648	Total	60.9%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Gratuity for DNC/other NAADS staff and office operation paid, monitoring and evaluation, review meetings	Gratuity for DNC/other NAADS staff and office operation paid.	0	The Naads staff salaries and gratuity was paid in arrears
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*Expenditure*

211101 General Staff Salaries	98,345	70,840	72.0%
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	98,345	Wage Rec't:	70,840	Wage Rec't:	72.0%
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>98,345</b>	<b>Total</b>	<b>70,840</b>	<b>Total</b>	<b>72.0%</b>

**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	7 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices	0	1 senior staff at the department passed on and therefore his salaries was stopped.
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**Expenditure**

211101 General Staff Salaries	128,952	50,095	38.8%		
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%		
221014 Bank Charges and other Bank related costs	209	378	180.8%		
227001 Travel inland	42,701	2,942	6.9%		
Wage Rec't:	128,952	Wage Rec't:	50,095	Wage Rec't:	38.8%
Non Wage Rec't:	42,198	Non Wage Rec't:	3,720	Non Wage Rec't:	8.8%
Domestic Dev't:	3,801	Domestic Dev't:	600	Domestic Dev't:	15.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	174,951	Total	54,414	Total	31.1%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0	The restructuring of Naads reduced the number of data collectors in the subcounties
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 Otukr Town Council.	2 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 f		

**Expenditure**

227001 Travel inland	5,979	3,183	53.2%
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,979</b>	<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	53.2%
<i>Domestic Dev't:</i>	<b>5,570</b>	<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>11,549</b>	<b>Total</b>	<b>3,183</b>	<b>Total</b>	<b>27.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (None)	0	The vaccination of cattle against CBPP was achieved in Q1 due to the supply of vaccine by CESVI.
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 (10,000 Heads of cattle vaccinated against CBPP)	.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	2 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		11,613		49.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,692	Non Wage Rec't:	11,613	Non Wage Rec't:	49.0%
Domestic Dev't:	6,744	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,437	Total	11,613	Total	38.2%

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (None)	0	Inadequate funds to support fish pond construction and stocking will be carried out in Q4
No. of fish ponds stocked	3 (Fish ponds stocked in Adwari and Olilim and Adwari sub counties and Otuke Town council)	1 (Fish ponds stocked at Olilim)	33.33	
No. of fish ponds constructed and maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

*Expenditure*

<b>227001 Travel inland</b>	<b>3,541</b>	2,653	74.9%
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,541	Non Wage Rec't:	2,653	Non Wage Rec't:	74.9%
Domestic Dev't:	3,616	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>7,157</b>	<b>Total</b>	<b>2,653</b>	<b>Total</b>	<b>37.1%</b>

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

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (None)	0	The procurement of the KTB beehives will be carried out in Q4.
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	2 Tse tse fly incidences surveyed and reported in all sub counties.		

*Expenditure*

227001 Travel inland	1,519	772	50.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,519	Non Wage Rec't:	772	Non Wage Rec't:	50.8%
Domestic Dev't:	1,857	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,376	Total	772	Total	22.9%

*3. Capital Purchases***Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Veterinary laboratory at district headquarters constructed)	1 (1 veterinary lab at District H/Q under construction)	100.00	The first certificate is yet to be paid
Non Standard Outputs:	2 stance VIP Latrine constructed at Production department	1 unit of 2 stance VIP Latrine constructed at Production department completed		

*Expenditure*

231001 Non Residential buildings (Depreciation)	111,094	4,614	4.2%		
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:	111,094	Domestic Dev't:	4,614	Domestic Dev't:	4.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>111,094</b>	<b>Total</b>	<b>4,614</b>	<b>Total</b>	<b>4.2%</b>

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

No. of market information reports disseminated	0 (NA)	2 (2 market info disseminated)	0	Inadequate funds limits implementation/performance
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	1,188	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,857	1,188	64.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,857</b>	<b>1,188</b>	<b>64.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration      0 (Not planned)      0 (None)      0      Inadequate funding limits thw scope of implementation

No. of cooperative groups mobilised for registration      1 (one cooperative groups mooblised for registration at the district)      0 (None)      .00

No of cooperative groups supervised      6 (Producer groups developed in all the sub counties)      2 (2 Producer groups developed in all the sub counties)      33.33

Non Standard Outputs:      NA      None

*Expenditure*

227002 Travel abroad	1,319	576	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,319	576	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,319</b>	<b>576</b>	<b>43.7%</b>

**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 District Health Office.

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	148 Health workers paid salaries , 3 quarterly support supervision visits conducted to LLUs, 2 monitoring visit on health services delivery and PHC Development Projects at LLUs conducted, 3 inland travels done to MoH, MoFPED and Auditor General's Office,		2. Inadequate gas cylinder for immunization programs. 3. Poor coordination and communication on IRS Project by ABS Associates and CDFU.
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*Expenditure*

211101 General Staff Salaries	911,959		498,409		54.7%
221014 Bank Charges and other Bank related costs	300		333		110.9%
227001 Travel inland	610,523		26,257		4.3%
Wage Rec't:	911,959	Wage Rec't:	498,409	Wage Rec't:	54.7%
Non Wage Rec't:	102,263	Non Wage Rec't:	10,334	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	16,256	Domestic Dev't:	0.0%
Donor Dev't:	513,938	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,528,159	Total	524,999	Total	34.4%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2000 (Aliwang HC III = 2000)	581 (Aliwang HC III = 581)	29.05	PHC Recurrent Nonwage releases for both 1st and 2nd quarter of 2014/2015 were transferred in October 2014.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Aliwang HC III = 600)	312 (Aliwang HC III = 312)	52.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aliwang HC III = 500)	126 (Aliwang HC III = 126)	25.20	
Number of outpatients that visited the NGO Basic health facilities	6000 (Aliwang HC III = 6000)	1058 (Aliwang HCIII = 1058)	17.63	
Non Standard Outputs:	N/A	8,910,000= cummulative releases.		

*Expenditure*

263104 Transfers to other govt. units	17,821	8,900	49.9%
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>17,821</b>	<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	49.9%
<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>17,821</b>	<b>Total</b>	<b>8,900</b>	<b>Total</b>	<b>49.9%</b>

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

%age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	75 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 7/9(77.8%) Atangwata HC III = 13/19(68.5%) Olilim HC III = 15/19 (79%) Ogwete HC II = 7/9 (77.8%) Alango HC II = 6/9 (66.7%) Okwongo HC III = 16/19 (84.3%) Barocok HC II = 5/9 (55.6%) Okwang HC III = 15/19(79%) Barjobi HC III = 15/19(79%))	75.76	1. VHTs not reporting quarterly. 2. Cumbersome tracking and validating information on PHC releases to health centres, as details of the releases to health centres are not communicated to CAO or DHO. 3. Inadequate gas cylinders, hospital beds and mattress
Number of trained health workers in health centers	136 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 5 Alango HC II = 6 Okwongo HC III = 17 Barocok HC II = 7 Okwang HC III = 17 Barjobi HC III = 15)	137 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 7 Alango HC II = 6 Okwongo HC III = 16 Barocok HC II = 5 Okwang HC III = 15 Barjobi HC III = 15)	100.74	
No. of trained health related training sessions held.	8 (8 District Health Office led health related training sessions.)	1 (1 Round of health facility based training - roll out of the revised MoH ART guidelines conducted.)	12.50	
Number of outpatients that visited the Govt. health facilities.	98100 (Orum HC IV = 21,800 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450)	52432 (Orum HC IV = 8,938 Olilim HC III = 5,528 Okwongo HC III = 5,576 Atangwata HC III = 4,760 Ogwete HC II = 2,983 Anepmoroto HC II = 3,500 Alango HC II = 5,175 Barocok HC II = 3,332 Okwang HC III = 6,494 Barjobi HC III = 6,146)	53.45	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Orum HC IV = 446 Anepmoroto HC II = 111 Olilim HC III = 222 Ogwete HC II = 111 Atangwata HC III = 222 Alango HC II = 111 Okwongo HC III = 222 Barocok HC II = 111 Okwang HC III = 222 Barjobi HC III = 222)	768 (Orum HC IV = 310 Anepmoroto HC II = 8 Ogwete HC II = 8 Atangwata HC III = 41 Alango HC II = 13 Okwongo HC III = 113 Barocok HC II = 0 Okwang HC III = 82 Barjobi HC III = 98)	38.40	

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (448 / 448 (100% of the villages).)	99 (448 / 448 (100% of the villages).)	100.00	
No. of children immunized with Pentavalent vaccine	4218 (Orum HC IV = 936 Anepmoroto HC II = 234 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 234 Okwang HC III = 468 Barjobi HC III = 468)	1675 (Orum HC IV = 325 Anepmoroto HC II = 107 Atangwata HC III = 141 Olilim HC III = 385 Ogwete HC II = 66 Alango HC II = 118 Okwongo HC III = 214 Barocok HC II = 30 Okwang HC III = 188 Barjobi HC III = 101)	39.71	
Number of inpatients that visited the Govt. health facilities.	3000 (Orum HC IV = 835 Olilim HC III = 501 Atangwata HC III = 334 Okwongo HC III = 501 Okwang HC III = 418 Barjobi HC III = 417)	2050 (Orum HC IV = 1,198 Olilim HC III = 332 Atangwata HC III = 132 Okwongo HC III = 202 Okwang HC III = 132 Barjobi HC III = 49 Anepmoroto HC II = 5)	68.33	
Non Standard Outputs:	Orum HC IV = 8,531,384 Anepmoroto HC II = 2,132,844 Olilim HC III = 4,215,688 Ogwete HC II = 2,132,844 Atangwata HC III = 4,265,688 Alango HC II = 2,132,844 Okwongo HC III = 4,265,688 Barocok HC II = 2,132,844 Okwang HC III = 4,265,688 Barjobi HC III = 4,265,688	Orum HC IV = 3,717,841= Anepmoroto HC II = 923,711= Olilim HC III = 1,860,420= Ogwete HC II = 923,711= Atangwata HC III = 923,711= Alango HC II = 923,711= Okwongo HC III = 1,860,420= Barocok HC II = 923,711= Okwang HC III = 1,860,420= Barjobi		

*Expenditure*

263104 Transfers to other govt. units	38,391	15,778	41.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,391	15,778	41.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,391</b>	<b>15,778</b>	<b>41.1%</b>	

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture for DHO's Office & vaccine store purchased	Assorted furniture worth Ushs. 6,909,600= procured for District Health Office.	0	Procurement was done by PDU.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	6,986	6,909	98.9%	
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>6,986</b>	<i>Domestic Dev't:</i>	6,909	<i>Domestic Dev't:</i>	98.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,986</b>	<b>Total</b>	<b>6,909</b>	<b>Total</b>	<b>98.9%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	Compliance with procurement procedures.
No of staff houses constructed	1 (Twin staff house with 2 stance VIP latrine constructed at Barjobi HC III)	0 (Construction of 1 twin staff house at Barjobi HC III still on-going, not completed.)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>71,235</b>	185	0.3%
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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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>71,235</b>	<i>Domestic Dev't:</i>	185	<i>Domestic Dev't:</i>	0.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,235</b>	<b>Total</b>	<b>185</b>	<b>Total</b>	<b>0.3%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	Compliance with procurement procedures.
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 (Construction of twin staff house with 2 stance VIP latrine at Ating HC II (Rolled over 2013-2014) completed Construction of Twin staff house with 2 stance VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV on-going, not completed.)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>234,898</b>	40,740	17.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>234,898</b>	<i>Domestic Dev't:</i>	40,740	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>234,898</b>	<b>Total</b>	<b>40,740</b>	<b>Total</b>	<b>17.3%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	3 (-Maternity ward constructed at Barjobi HC III. -Placenta pit constructed at	1 (Maternity Ward at Okwongo HC III completed (Rolled over 2013-2014))	33.33	Compliance to procurement procedures.
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Barjobi HCIII,  
-Maternity ward renovated at Olilim HC III.  
-Maternity Ward at Okwongo HC III completed (Rolled over 2013-2014))

No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	105,878	45,144	42.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	105,878	45,144	42.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>105,878</b>	<b>45,144</b>	<b>42.6%</b>	

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Constructed OPD building had defects to be corrected.
No of OPD and other wards constructed	1 (OPD at Aliwang HC III constructed (Retention 2013-2014))	1 (OPD at Aliwang HC III constructed (Retention 2013-2014))	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	3,500	3,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,500	3,500	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>100.0%</b>	

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Construction of vaccine store at District Health Office still in procurement process, modified structural design from MoH Infrastructure Division.
No of OPD and other wards constructed	4 (-Renovation of OPD building of Alango HC II. -Construction of vaccine store at DHO's Office. -OPD at Barjobi HC III completed -OPD at Ogwette HC II completed (Rolled over 2011-2012))	3 (Completion of OPD buildings at Barjobi HC III and Ogwette HC II and OPD at Alango HC II renovated.)	75.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings	96,769	29,411	30.4%	
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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:	96,769	Domestic Dev't:	29,411	Domestic Dev't:	30.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>96,769</b>	<b>Total</b>	<b>29,411</b>	<b>Total</b>	<b>30.4%</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)	552 (Teachers paid salaries in all the 45 government aided primary schools in the district)	100.00	Some teachers have transferred services to other districts.
No. of qualified primary teachers	552 (All the 45 government aided primary schools in the district)	552 (Qualified primary teachers in all the 45 government aided primary schools in the district)	100.00	
Non Standard Outputs:	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainence, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Purchased office stationery . Carried out monitoring of school activities , motor cycles maintained, community mobilisation and sensitisation done, PLE administration carried out and top up paid.		

**Expenditure**

211101 General Staff Salaries	3,105,189	1,429,012	46.0%
211103 Allowances	15,404	4,615	30.0%
213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221007 Books, Periodicals & Newspapers	300	40	13.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	917	41.7%
221012 Small Office Equipment	500	205	41.0%
221014 Bank Charges and other Bank related costs	0	40	N/A
222001 Telecommunications	0	40	N/A
227001 Travel inland	2,000	2,190	109.5%

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	7,700	4,652	60.4%	
228002 Maintenance - Vehicles	0	275	N/A	
Wage Rec't:	3,105,189	Wage Rec't: 1,429,012	Wage Rec't:	46.0%
Non Wage Rec't:	13,604	Non Wage Rec't: 8,585	Non Wage Rec't:	63.1%
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%
<b>Total</b>	<b>3,134,293</b>	<b>Total 1,442,586</b>	<b>Total</b>	<b>46.0%</b>

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

No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1517 (1517 Pupils sitting PLE)	94.52	Some Headteachers screened the candidates for PLE leading to low registration. The poor performance was due to poor scores in English Language Paper at
No. of Students passing in grade one	70 (Pupils passing in grade one)	0 (PLE results was not yet released by the end of the quarter)	.00	
No. of student drop-outs	300 (students drop-outs)	0 (students drop-outs)	.00	
No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	0 (The schools were not yet opened by the end of Q2)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

263104 Transfers to other govt. units	274,229	133,406	48.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	274,229	Non Wage Rec't: 133,406	Non Wage Rec't:	48.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>274,229</b>	<b>Total 133,406</b>	<b>Total</b>	<b>48.6%</b>

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

Non Standard Outputs:	Teachers ICT bulding plan developed and rumps constructed at Baralegi P/s	Not done Retention for the renovation of DEO's office paid	0	Delays in procurement processes.
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**Expenditure**

231001 Non Residential buildings (Depreciation)	4,664	664	14.2%	
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:	4,664	Domestic Dev't: 1,659	Domestic Dev't:	35.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,664</b>	<b>Total 1,659</b>	<b>Total</b>	<b>35.6%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	5 (Classrooms constructed at Oget and Abilonjero P/s)	0 (Work on going)	.00	Inadequate class rooms in some schools
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings 110,000 30,873 28.1%  
(Depreciation)

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:	110,000	Domestic Dev't:	30,873	Domestic Dev't:	28.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>30,873</b>	<b>Total</b>	<b>28.1%</b>

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

No. of classrooms rehabilitated in UPE () 0 (N/A) 0 Inadequate classrooms in some schools.

No. of classrooms constructed in UPE 11 (11 Classrooms constructed at Alangi, Amoni, Ociro and Oluro Primary Schools.) 0 (Work on going) .00

Non Standard Outputs: 2 classrooms constructed at Tegweng P/s (Retention 2013-2014) N/A

*Expenditure*

231001 Non Residential buildings 260,844 71,351 27.4%  
(Depreciation)

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:	71,351	Domestic Dev't:	27.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>260,844</b>	<b>Total</b>	<b>71,351</b>	<b>Total</b>	<b>27.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated 15 (VIP latrines drianed using Cesspool Emptier in the affected schools) 15 (Stances of VIP Latrines drained at Aliwang, Orum, Arom primary schools) 100.00 Most of the latrines are not drainable

No. of latrine stances constructed () 0 (N/A) 0

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings 10,324 7,078 68.6%  
(Depreciation)

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:	10,324	Domestic Dev't:	7,078	Domestic Dev't:	68.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,324</b>	<b>Total</b>	<b>7,078</b>	<b>Total</b>	<b>68.6%</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	()	0 (N/A)	0	Inadequate funding for construction of more staff houses.
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	
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 rehabilitated	()	0 (N/A)	0	Inadequate funding for construction of more staff houses
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 (Work on going)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	58,778	26,847	45.7%
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:	58,778	Domestic Dev't: 26,847	Domestic Dev't: 45.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>58,778</b>	<b>Total 26,847</b>	<b>Total 45.7%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	2 (desks supplied to Oluro and Oderokec P/s (Retention 2013-2014))	2 (Primary schools received desks, Oluro and Oderokec P/s (Retention 2013-2014))	100.00	Poor maintenance of desks due to open classrooms which make them insecure.
Non Standard Outputs:		N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	1,086	1,086	100.0%	
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	1,086	Domestic Dev't:	1,086	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,086</b>	<b>Total</b>	<b>1,086</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (Students sitting O level)	100.00	Inadequate staffing of Inspectorate Sector to extend inspection to Secondary Schools.
No. of students passing O level	40 (secondary school students in the district pass in Grade one)	0 (secondary school students in the district pass in Grade one, the result is not yet out and it will be reported in Q3)	.00	
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	
Non Standard Outputs:	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District		

**Expenditure**

211101 General Staff Salaries	663,733	318,029	47.9%		
Wage Rec't:	663,733	Wage Rec't:	318,029	Wage Rec't:	47.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	663.733	Total	318.029	Total	47.9%

**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)	0 (The schools were not yet opened by the end of Q2)	.00	Inadequate USE funds
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263319 Conditional transfers for Secondary Schools	313,977		157,088		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	313,977	Non Wage Rec't:	157,088	Non Wage Rec't:	50.0%
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>313,977</b>	<b>Total</b>	<b>157,088</b>	<b>Total</b>	<b>50.0%</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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 inspection.
No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	2 (Inspection reports provided to council)	50.00	
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	

## Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,200	178	14.8%
227001 Travel inland	7,000	1,249	17.8%
227004 Fuel, Lubricants and Oils	3,000	1,865	62.2%
273102 Incapacity, death benefits and funeral expenses	2,000	300	15.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,684	Non Wage Rec't:	3,592	Non Wage Rec't:	19.2%
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>18,684</b>	<b>Total</b>	<b>3,592</b>	<b>Total</b>	<b>19.2%</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	Inadequate staff in the department.
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 and minutes produced, BOQs prepared and Technical Supervision carried out.
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*Expenditure*

211101 General Staff Salaries	22,609	9,004	39.8%
211103 Allowances	10,000	4,677	46.8%
221002 Workshops and Seminars	3,400	1,415	41.6%
221011 Printing, Stationery, Photocopying and Binding	3,200	550	17.2%
221012 Small Office Equipment	2,400	1,140	47.5%
222001 Telecommunications	720	120	16.7%
227001 Travel inland	12,000	7,907	65.9%
227004 Fuel, Lubricants and Oils	12,000	4,224	35.2%
228002 Maintenance - Vehicles	8,000	13,356	167.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,664	41.6%
Wage Rec't:	28,448	9,004	31.7%
Non Wage Rec't:	77,356	35,053	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,803</b>	<b>44,057</b>	<b>41.6%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Community mobilisation and sensitisation including cross cutting issues on road projects done	Community mobilisation and sensitisation on road projects especially on mechanised maintenance done	0	Negative attitudes by the community in road maintenance
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*Expenditure*

211103 Allowances	6,000	1,820	30.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	35	1.8%
227004 Fuel, Lubricants and Oils	4,000	145	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	2,000	16.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,000</b>	<b>16.7%</b>

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

No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local Government management	8 (Community Access roads intervention at the Sub county local Government management	100.00	Funds are small compared to the road lengths to be
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Maintained.)

are being maintained with funds transferred to them in second quarter.)

maintained. The only one grader for the District is not enough to be shared among the LLGs and the District.

Non Standard Outputs:

N/A

*Expenditure*

263204 Transfers to other govt. units	<b>28,872</b>	28,872	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>28,872</b>	28,872	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,872</b>	<b>28,872</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	16 (16 Km of road length routinely maintained by road gangs)	43.24	There are few road gangs compared to the road length. The nature of the road surface being earth makes it very difficult to maintain as the rate of grass growth on the shoulders is very high.
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

263204 Transfers to other govt. units	<b>60,152</b>	54,076	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>60,152</b>	54,076	89.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,152</b>	<b>54,076</b>	<b>89.9%</b>

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Few road workers and the nature of the road surface makes the rate of growth of grass to be too high
Length in Km of District roads routinely maintained	130 (130 km of Routine maintenance of district roads.)	61 (61 Km of District road have been routinely maintained using road gangs.)	46.92	
No. of bridges maintained	()	0 (N/A)	0	

Non Standard Outputs:

N/A

*Expenditure*

263201 LG Conditional grants	<b>198,842</b>	63,713	32.0%
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>198,842</b>	Domestic Dev't:	63,713	Domestic Dev't:	32.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>198,842</b>	<b>Total</b>	<b>63,713</b>	<b>Total</b>	<b>32.0%</b>

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

Non Standard Outputs:	Vehicle maintained and repaired.	6 Vehicle maintained and repaired.	0	There are many vehicles to be maintained yet the fund is small.
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*Expenditure*

231005 Machinery and equipment	27,700	26,436	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,748	26,436	37.4%
Donor Dev't:		0	0.0%
Total	70,748	26,436	37.4%

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Delays in procurement.
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.)	0 (Not yet implemented)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231003 Roads and bridges (Depreciation)	242,449	59,851	24.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	59,510	Non Wage Rec't: 16,945	Non Wage Rec't: 28.5%
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%
Total	242,449	Total 59,851	Total 24.7%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Delays in procurement and also delays to take decision by Solicitor General's office.
Length in Km. of rural roads constructed	1 (Swamp filling and Drainage works on Okee swamp done.)	0 (Not yet implemented)	.00	

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

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	24,527	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	231,491	24,527	10.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>231,491</b>	<b>24,527</b>	<b>10.6%</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	2 Staff salaries paid, 2 Workshops, 1 seminars, 4 Travel inland, Fuel and lubricant and IT services paid	0	Activities performed quarterly
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*Expenditure*

211101 General Staff Salaries	27,068	14,685	54.3%
211103 Allowances	6,000	2,421	40.4%
221011 Printing, Stationery, Photocopying and Binding	894	403	45.0%
227004 Fuel, Lubricants and Oils	5,440	3,600	66.2%
Wage Rec't:	27,068	14,685	54.3%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,334	6,424	52.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,402</b>	<b>21,109</b>	<b>53.6%</b>

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

No. of water facility user	46 (46 WUCs trained in all the	33 (33 WUCs trained in all the	71.74	Ongoing activity
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

committees trained 6 LLGs.) 6 LLGs)  
 Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	4,655	1,340	28.8%
227004 Fuel, Lubricants and Oils	2,240	2,000	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,845	3,340	33.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,845</b>	<b>3,340</b>	<b>33.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	60 (60 water sources tested for quality)	0	Ongoing activities
No. of supervision visits during and after construction	30 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office)	13 (13 Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office conducted)	43.33	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (2 coordination and 1 extension staff meetings held)	0	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	12,496	8,320	66.6%
221011 Printing, Stationery, Photocopying and Binding	3,906	1,750	44.8%
222001 Telecommunications	160	593	370.6%
227001 Travel inland	4,000	1,145	28.6%
227004 Fuel, Lubricants and Oils	8,138	6,261	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,700	18,069	63.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,700</b>	<b>18,069</b>	<b>63.0%</b>

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

No. of public sanitation	()	0 (N/A)	0	Lengthy procurement
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sites rehabilitated processes

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	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	20 (20 boreholes rehabilitated in all the 6 LLGs)	4 (4 boreholes rehabilitated in the sub-counties of Olilim, Ogor and Orum)	20.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	9,720	8,430	86.7%
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,190	73.0%
227001 Travel inland	8,000	5,200	65.0%
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	20,620	57.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,720</b>	<b>20,620</b>	<b>57.7%</b>

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

Non Standard Outputs:	1 vehicle for water department maintained	1 vehicle for water department maintained	0	Vehicle too old and maintenance cost very high
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*Expenditure*

231005 Machinery and equipment	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Computer and printer at the district water office serviced	4 computers serviced	0	There wasn't any breakdown
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*Expenditure*

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	19 (Deep Borehole drilled and insatllled in all LLGs)	4 (4 Deep Borehole drilled and insatllled in Arwi, Oreme, Olarolobo and Tetugu)	21.05	Delayed procurement processes
No. of deep boreholes rehabilitated	20 (20 Deep boreholes rehabilitated in all sub-counties)	4 (4 Deep boreholes rehabilitated in the sub-counties of Olilm, Orum and Ogor)	20.00	

Non Standard Outputs:

N/A

**Expenditure**

231007 Other Fixed Assets (Depreciation)	354,469	37,028	10.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	354,469	37,028	Domestic Dev't:	10.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>354,469</b>	<b>37,028</b>	<b>Total</b>	<b>10.4%</b>

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

No. of deep boreholes rehabilitated	8 (8 Deep boreholes at all LLGsRehabilitated)	0 (N/A)	.00	All works were completed within the quarter
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at Ocoko imaki, Olao imoko, Otoinino, Arom, Ocemoimeja and Olil)	6 (Deep boreholes drilled at Tegweng, Arom, Ocokoimaki, Olil, Ocemoimeja and Abongorwot)	100.00	

Non Standard Outputs:

N/A

**Expenditure**

231007 Other Fixed Assets (Depreciation)	120,000	90,572	75.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	90,572	Domestic Dev't:	75.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,000</b>	<b>90,572</b>	<b>Total</b>	<b>75.5%</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	82,973	40,696	49.0%		
221011 Printing, Stationery, Photocopying and Binding	340	185	54.4%		
221014 Bank Charges and other Bank related costs	240	198	82.6%		
227001 Travel inland	3,468	1,425	41.1%		
Wage Rec't:	82,973	Wage Rec't:	40,696	Wage Rec't:	49.0%
Non Wage Rec't:	7,069	Non Wage Rec't:	1,808	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,042	Total	42,504	Total	47.2%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	0	Little funds allocated which limits the variety of seedlings to be raised to only pine
Area (Ha) of trees established (planted and surviving)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

228004 Maintenance – Other	4,000	4,000	100.0%
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

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:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (N/A)	4 (4 WaterShed management committees formulated)	50.00	Low turn up of the community members for the meeting as they expect handouts to be given at the end of the meeting
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	Awareness creation on wetlands management and wise use conducted in the sub counties of Ogor and Olilim in the district		

*Expenditure*

211103 Allowances	912	336	36.8%		
227004 Fuel, Lubricants and Oils	768	564	73.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,920	Non Wage Rec't:	900	Non Wage Rec't:	46.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,920	Total	900	Total	46.9%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	6 (Wetlands demarcation and Action plans developed)	4 (4 Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Okwang, Ogor, and Town council)	66.67	The process requires a lot of funds yet little was allocated hence delayed the development of the Action plans which is still at a draft
Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	720	336	46.7%		
227004 Fuel, Lubricants and Oils	1,020	657	64.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,100	Non Wage Rec't:	993	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,100	Total	993	Total	47.3%

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

No. of community women and men trained in ENR monitoring	6 (Environmental laws enforced)	4 (Environmental laws and policies enforced)	66.67	Low corporation from the community who still hide information on the way about of
Non Standard Outputs:	N/A	N/A		



**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

the culprits and illegal dealers especially in charcoal

*Expenditure*

211103 Allowances	768	372	48.4%
227004 Fuel, Lubricants and Oils	2,177	1,024	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,945	1,396	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,945</b>	<b>1,396</b>	<b>47.4%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	6 (Monitoring and compliance surveys undertaken)	50.00	Low compliance as the community claims that some crops do not thrive properly in upland areas
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:		0	0.0%
Non Wage Rec't:	1,808	392	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,808</b>	<b>392</b>	<b>21.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 ()	4 (4 Environmental monitoring visits conducted)	50.00	High coordination between the development partners and the district staffs
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, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Olilim and Otuke Town Council		

*Expenditure*

211103 Allowances	864	456	52.8%
227001 Travel inland	2,720	640	23.5%
227004 Fuel, Lubricants and Oils	1,340	626	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,924	1,722	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,924</b>	<b>1,722</b>	<b>35.0%</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	4 ( 4 Land disputes settled within FY)	1 (Land disputes settled)	25.00	Procurement is on-going for Survey equipments, desk top computer and printer.
Non Standard Outputs:	Survey equipment purchased	Survey equipment, desk top computer and printer not yet purchaesd, but drawing instruments, tables, hard, soft & safty wares and stationeries purchased		

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	41,322	5,621	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,322	5,621	13.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,322</b>	<b>5,621</b>	<b>13.6%</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 Seviles 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	Paid Staff salaries 13 of them, paid travel inland allowances to Staff, Stationary procured, vehicle maintained and National functions organised.	0	Inadequate funding to the department and lack of support from other Institutions/NGOs towards organising some National functions
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*Expenditure*

211101 General Staff Salaries	100,957	47,783	47.3%
221009 Welfare and Entertainment	2,000	1,510	75.5%
221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%
221014 Bank Charges and other Bank related costs	0	169	N/A
227001 Travel inland	900	710	78.9%
227004 Fuel, Lubricants and Oils	2,100	1,000	47.6%

**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

228002 Maintenance - Vehicles	784	770	98.2%	
Wage Rec't:	100,957	Wage Rec't: 47,783	Wage Rec't: 47.3%	
Non Wage Rec't:	6,933	Non Wage Rec't: 4,409	Non Wage Rec't: 63.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>107,890</b>	<b>Total 52,192</b>	<b>Total 48.4%</b>	

**Output: Probation and Welfare Support**

No. of children settled	85 (Children resettled, day of African child conducted, data on OVC collected and disseminated and workshop organised on child protection issues)	58 (58 children resettled, 2 sensitization workshop on child rights and responsibilities held, 1 workshop on child protection conducted, data on OVC verified)	68.24	Inadequate funding against the rampant cases of child abuse in the District, Police not fully facilitated.
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## Non Standard Outputs:

58 children resettled, 2 sensitization workshop on child rights and responsibilities held, 1 workshop on child protection conducted, data on OVC verified

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	138	69.0%	
227004 Fuel, Lubricants and Oils	200	200	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,200	Non Wage Rec't: 338	Non Wage Rec't: 10.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	15,878	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,078</b>	<b>Total 338</b>	<b>Total 1.8%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	3 (Active Community Development Workers, allowances paid, fuel costs met, stationary procured)	14 (3 Community Development Workers at the District and 11 Community Development Workers at the Sub County supported, stationary and other small office equipments procured.)	466.67	Inadequate fund to properly support the Community Workers
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## Non Standard Outputs:

Allowances paid to 14 Community Development Workers. Stationary and other small office equipments procured

*Expenditure*

211103 Allowances	1,000	612	61.2%	
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<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>1,372</b>	<i>Non Wage Rec't:</i>	612	<i>Non Wage Rec't:</i>	44.6%
<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>1,372</b>	<b>Total</b>	<b>612</b>	<b>Total</b>	<b>44.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	316 (316 FAL Learners trained, coordination meetings conducted, monitoring and supervision of FAL activities carried out and communities mobilized to join FAL Classes)	63.20	Inadequate FAL materials and the fund received does not adequately support to motivate the FAL Instructors
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Non Standard Outputs:

316 FAL Learners trained, coordination meetings conducted, monitoring and supervision of FAL activities carried out and communities mobilized to join FAL Classes

*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: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	50 ()	33 (33 cases of children (juveniles) handled)	66.00	Inadequate funding and most Non Governmental organisations have pulled out of the District
Non Standard Outputs:	Youth Livelihood projects supported	20 Youth projects submitted for approval and funding		

*Expenditure*

211103 Allowances	0	2,404	N/A
221012 Small Office Equipment	0	530	N/A
227001 Travel inland	241,466	1,266	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	241,466	4,200	1.7%
Donor Dev't:		0	0.0%
Total	241,466	4,200	1.7%

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (Youth Councils supported, International youth day celebrated, youth council)	4 (4 Youth Councils supported, 1 youth council meetings held and stationary bought for youth)	57.14	Inadequate funding to support youth Council activities
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings held and stationary bought for youth council offices)  
council offices)

Non Standard Outputs:

4 Youth Council Committees supported through training and holding of meetings

*Expenditure*

211103 Allowances	800	800	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,300	1,800	78.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,300</b>	<b>1,800</b>	<b>78.3%</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)

2 ( 2 PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done)

50.00

Most disability groups are not able to raise funds on their own to support their group activities, they therefore depend mostly on the grant given to them. Grant allocation is little compared to the number of PWDs in the District.

Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	2,400	730	30.4%
221009 Welfare and Entertainment	2,000	800	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,163	1,530	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,163</b>	<b>1,530</b>	<b>12.6%</b>

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

No. of women councils supported  
1 (Women council meetings held, stationary purchased)

4 (4 Women Councils supported, 2 women council committee meeting held and stationary purchased for the women Council Office)

400.00

Inadequate funding for the women council activities

Non Standard Outputs:

4 women councils supported through trainings, meetings and purchase of stationary

*Expenditure*

211103 Allowances	1,000	500	50.0%
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	500	Non Wage Rec't:	17.9%
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>2,800</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>17.9%</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 for 6 months, 2 mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, 2 quartely reports & 1 BFP FY 2015/2016 produced and submitted to the MoFPED.	0	The Unit depends majorly on Unconditional Grant Non-wage which is limited for its operations.
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**Expenditure**

211101 General Staff Salaries	29,022	15,639	53.9%		
211103 Allowances	1,200	470	39.2%		
221011 Printing, Stationery, Photocopying and Binding	3,668	1,483	40.4%		
221012 Small Office Equipment	300	65	21.5%		
227001 Travel inland	8,722	4,255	48.8%		
227004 Fuel, Lubricants and Oils	3,409	3,104	91.1%		
228002 Maintenance - Vehicles	2,999	2,557	85.3%		
Wage Rec't:	29,022	Wage Rec't:	15,639	Wage Rec't:	53.9%
Non Wage Rec't:	19,731	Non Wage Rec't:	11,934	Non Wage Rec't:	60.5%
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%
Total	51,219	Total	27,572	Total	53.8%

**Output: Statistical data collection**

0	Poor network, Administrative Units for Otuke Town Council was not yet
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 for phase I & II and 23,953 children registered, data entered and 17,434 certificates printed and distributed		updated inot the MVRs systems and telephone numbers of the Parish Chiefs were not registered into the mobile VRS to enable them enter the data for phase II
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*Expenditure*

211103 Allowances	38,544	53,717	139.4%
221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,551	3,051	119.6%
222001 Telecommunications	2,050	2,300	112.2%
227004 Fuel, Lubricants and Oils	2,180	4,200	192.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,225	63,368	140.1%
<b>Total</b>	<b>45,425</b>	<b>63,368</b>	<b>139.5%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population census conducted	1 Population census conducted in Q1	0	There was no challenge in the quarter
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	449,684	449,684	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>449,684</b>	<b>449,684</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	20 Computer anti virus purchased, 20 computers maintained and updated and airtime for the modem paid	0	Inadequate fundings for computers maintenance
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**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	4,000	1,693	42.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	1,693	Non Wage Rec't:	38.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,400</b>	<b>1,693</b>	<b>Total</b>	<b>38.5%</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	PAFand PRDP projects monitored in all LLGs/ District H/Q and 4 monitoring reports produced, stationeries & tonners purchased and payrolls printed	0	Many Stakeholders wanted to go for monitoring of projects but there has been inadequate fundings.
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*Expenditure*

211103 Allowances	32,538	6,110	18.8%	
221011 Printing, Stationery, Photocopying and Binding	3,880	2,031	52.3%	
227004 Fuel, Lubricants and Oils	12,775	4,763	37.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	49,449	12,904	Non Wage Rec't:	26.1%
Domestic Dev't:	2,744	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,193</b>	<b>12,904</b>	<b>Total</b>	<b>24.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**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	3 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*



**Vote: 586** Otuke District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	26,265	17,090	65.1%	
221012 Small Office Equipment	200	230	115.0%	
Wage Rec't:	26,265	Wage Rec't: 17,090	Wage Rec't: 65.1%	
Non Wage Rec't:	3,022	Non Wage Rec't: 230	Non Wage Rec't: 7.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>29,287</b>	<b>Total 17,320</b>	<b>Total 59.1%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	112 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	34 (Audit carried in 11 district departments and 6 LLGs)	30.36	Inadequate staffing
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	31/01/2015 (Quarterly reports produced and submitted to rellevant officers.)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400	410	102.5%	
227001 Travel inland	3,040	2,182	71.8%	
227004 Fuel, Lubricants and Oils	400	589	147.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,974	Non Wage Rec't: 3,181	Non Wage Rec't: 53.2%	
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>5,974</b>	<b>Total 3,181</b>	<b>Total 53.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	5,734,972	Wage Rec't: 2,719,990	Wage Rec't: 47.4%	
Non Wage Rec't:	1,867,273	Non Wage Rec't: 1,035,326	Non Wage Rec't: 55.4%	
Domestic Dev't:	3,009,043	Domestic Dev't: 817,514	Domestic Dev't: 27.2%	
Donor Dev't:	585,041	Donor Dev't: 63,368	Donor Dev't: 10.8%	
<b>Total</b>	<b>11,196,329</b>	<b>Total 4,636,198</b>	<b>Total 41.4%</b>	

**Vote: 586** Otuke District**2014/15 Quarter 2****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>19,632</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>19,632</i>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>19,632</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>0</b>	<b>19,632</b>
LCII: Not Specified				0	19,632
Item: 231001 Non Residential buildings (Depreciation)					
<b>Uganda Revenue Authority</b>		Not Specified	Not Started	0	19,632
			(URA Paid)		

**Vote: 586** Otuke District**2014/15 Quarter 2****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>215,222</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
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
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
<b>Sector: Works and Transport</b>				<b>39,372</b>	<b>8,488</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,372</b>	<b>8,488</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
			(Defects period on)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,488</b>	<b>8,488</b>
LCII: Not Specified				8,488	8,488
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGS</b>	Adwari S/cty H/q	URF	N/A	8,488	8,488
			(Funds Transferred)		

**Vote: 586** Otuke District**2014/15 Quarter 2****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>215,222</b>
<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
<b>Sector: Education</b>				<b>302,818</b>	<b>133,499</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,609</b>	<b>51,342</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>16,234</b>
LCII: Agweng				65,000	16,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classrooms at Abilonyero PS</b>	Abilonyero PS	Conditional Grant to SFG	Works Underway (Roofed)	65,000	16,234
<b>Output: Latrine construction and rehabilitation</b>				<b>248</b>	<b>0</b>
LCII: Aminteny				248	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Aminteny P/s (Retention)</b>	Aminteny 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 (Being utilised)	3,172	3,172
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,188</b>	<b>31,935</b>
LCII: Agweng				7,631	3,856
Item: 263104 Transfers to other govt. units					
<b>Abilonyero Primary School</b>	Abilonyero Primary School	Conditional Grant to Primary Education	N/A	7,631	3,856
LCII: Alango				14,620	7,089
Item: 263104 Transfers to other govt. units					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>215,222</b>
<b>Amintenyo Primary School</b>	Amintenyo Primary School	Conditional Grant to Primary Education	N/A	7,746	3,813
<b>Adwari Primary School</b>	Adwari Primary School	Conditional Grant to Primary Education	N/A	6,873	3,276
LCII: Okee				10,523	5,031
Item: 263104 Transfers to other govt. units					
<b>Okee Primary School</b>	Okee Primary School	Conditional Grant to Primary Education	N/A	6,292	3,090
<b>Adyerakonya Primary School</b>	Adyerakoya Primary School	Conditional Grant to Primary Education	N/A	4,231	1,940
LCII: Okere				5,886	2,623
Item: 263104 Transfers to other govt. units					
<b>Okeremomkok Primary School</b>	Okeremomkok Primary School	Conditional Grant to Primary Education	N/A	5,886	2,623
LCII: Olarkwon				18,790	9,120
Item: 263104 Transfers to other govt. units					
<b>Ader Primary School</b>	Ader Primary School	Conditional Grant to Primary Education	N/A	6,031	2,877
<b>Acane Primary School</b>	Acane Primary School	Conditional Grant to Primary Education	N/A	5,758	2,889
<b>Okwongo Primary School</b>	Okwongo Primary School	Conditional Grant to Primary Education	N/A	7,001	3,354
LCII: Omito				7,739	4,217
Item: 263104 Transfers to other govt. units					
<b>Aliwang Primary</b>	Aliwang Primary School	Conditional Grant to Primary Education	N/A	7,739	4,217
<b>LG Function: Secondary Education</b>				<b>164,209</b>	<b>82,157</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,209</b>	<b>82,157</b>
LCII: Omito				164,209	82,157
Item: 263319 Conditional transfers for Secondary Schools					
<b>Adwari S.S</b>	Adwari S.S	Conditional Grant to Secondary Education	N/A	164,209	82,157
<b>Sector: Health</b>				<b>75,509</b>	<b>73,036</b>
<b>LG Function: Primary Healthcare</b>				<b>75,509</b>	<b>73,036</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>32,789</b>	<b>44,954</b>
LCII: Olarokwon				32,789	44,954

**Vote: 586** Otuke District**2014/15 Quarter 2****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>215,222</b>
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	Completed	32,789	44,954
			(Being utilised)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>3,500</b>	<b>3,500</b>
LCII: Omito				3,500	3,500
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	3,500
			(Being utilised)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,000</b>	<b>12,897</b>
LCII: Alango				15,000	12,897
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD building at Alango HC II.</b>	Alango HC II	PRDP	Completed	15,000	12,897
			(Being utilised)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,821</b>	<b>8,900</b>
LCII: Omito				17,821	8,900
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	8,900
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,399</b>	<b>2,784</b>
LCII: Alango				2,133	924
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	924
LCII: Olarokwon				4,266	1,860
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	1,860
<b>Sector: Water and Environment</b>				<b>45,600</b>	<b>200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,600</b>	<b>200</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,600</b>	<b>0</b>
LCII: Olarokwon				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>215,222</b>
<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
			(No community contrib)		
<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	Completed	20,000	100
			(Being utilised)		
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	Completed	20,000	100
			(Being utilised)		
<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 2****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>103,891</b>
<b>Sector: Works and Transport</b>				<b>198,842</b>	<b>63,713</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>198,842</b>	<b>63,713</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>198,842</b>	<b>63,713</b>
LCII: Not Specified				198,842	63,713
Item: 263201 LG Conditional grants					
<b>Routine maintenance of 130 km of district roads</b>	Entire District	URF	N/A	198,842	63,713
			(30 km maintained)		
<b>Sector: Education</b>				<b>5,000</b>	<b>5,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,000</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>5,000</b>	<b>5,000</b>
LCII: Not Specified				5,000	5,000
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	Completed	5,000	5,000
			(Being utilised)		
<b>Sector: Water and Environment</b>				<b>53,513</b>	<b>35,178</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,513</b>	<b>35,178</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,513</b>	<b>35,178</b>
LCII: Not Specified				53,513	35,178
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	17,628
			(Being utilised)		
<b>Rehabilitation of deep borholes</b>	All Sub-counties	Conditional transfer for Rural Water	Completed	32,755	14,420
			(Being utilised)		
<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	3,130
			(Being utilised)		



**Vote: 586** Otuke District**2014/15 Quarter 2****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>110,630</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>8,379</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>107,521</b>	<b>8,379</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>104,386</b>	<b>5,244</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
			(completed)		
LCII: Omwonylee				100,000	858
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	858
			(Design completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,135</b>	<b>3,135</b>
LCII: Not Specified				3,135	3,135
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGS</b>	Ogor S/cty H/q	URF	N/A	3,135	3,135
			(Funds Transferred)		
<b>Sector: Education</b>				<b>182,710</b>	<b>64,964</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,710</b>	<b>64,964</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>124,900</b>	<b>38,211</b>
LCII: Atanggwatta				64,900	20,883
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classrooms at Ociro PS</b>	Ociro P/s	PRDP	Works Underway	64,900	20,883
			(Finishes Level)		
LCII: Oluro				60,000	17,327
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with an office at Oluro Primary school</b>	Oluro P/s	PRDP	Works Underway	60,000	17,327
			(Finishes Level)		

**Vote: 586** Otuke District**2014/15 Quarter 2****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>110,630</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
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,086</b>	<b>1,086</b>
LCII: Oluro				1,086	1,086
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Oluru &amp; Oderokec P/s (Retentions 2013-2014)</b>	Oluru & Oderpkec P/s (Retentions)	PRDP	Completed	1,086	1,086
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,231</b>	<b>25,667</b>
LCII: Anyalima				11,123	5,661
Item: 263104 Transfers to other govt. units					
<b>Ociro Primary School</b>	Ociro Primary School	Conditional Grant to Primary Education	N/A	5,758	2,848
<b>Anyalima Primary School</b>	Anyalima Primary School	Conditional Grant to Primary Education	N/A	5,364	2,813
LCII: Atanggwatta				11,596	5,655
Item: 263104 Transfers to other govt. units					
<b>Atanggwatta Primary School</b>	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	6,346	3,143
<b>Ogweno Primary School</b>	Ogweno Primary School	Conditional Grant to Primary Education	N/A	5,249	2,512
LCII: Oluro				17,548	8,423
Item: 263104 Transfers to other govt. units					
<b>Oluro Primary School</b>	Oluro Primary School	Conditional Grant to Primary Education	N/A	6,601	3,262
<b>Oderokec Primary School</b>	Oderokec Primary School	Conditional Grant to Primary Education	N/A	6,189	2,979

**Vote: 586** Otuke District**2014/15 Quarter 2****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>110,630</b>
<b>Okune Primary School</b>	Okune Primary School	Conditional Grant to Primary Education	N/A	4,758	2,183
LCII: Omwonylee				11,965	5,928
Item: 263104 Transfers to other govt. units					
<b>Omwonylee Primary School</b>	Omwonylee Primary School	Conditional Grant to Primary Education	N/A	5,189	2,830
<b>Arom Primary School</b>	Arom Primary School	Conditional Grant to Primary Education	N/A	6,776	3,098
<b>Sector: Health</b>				<b>75,897</b>	<b>21,892</b>
<b>LG Function: Primary Healthcare</b>				<b>75,897</b>	<b>21,892</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>20,968</b>
LCII: Oluro				71,235	20,968
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	Works Underway	71,235	20,968
			(Roofing Level)		
<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>924</b>
LCII: Atanggwatta				4,266	924
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	924
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>15,395</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>15,395</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)					
<b>Bore hole construction at Oket village</b>	Oket village	Conditional transfer for Rural Water	Completed	20,000	100
			(Being utilised)		

**Vote: 586** Otuke District**2014/15 Quarter 2****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>110,630</b>
<b>Bore hole construction at Oreme village</b>	Oreme village	Conditional transfer for Rural Water	Completed	20,000	100
			(Being utilised)		
LCII: Oluro				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Arwai village</b>	Arwai village	Conditional transfer for Rural Water	Completed	20,000	100
			(Being utilised)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>15,095</b>
LCII: Omwonylee				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Arom village</b>	Arom village	PRDP	Completed	20,000	15,095
			(Being utilised)		
<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				5,286	0
Item: 263101 LG Conditional grants					
<b>Ogor Sub county Local Government</b>		LGMSD (Former LGDP)	N/A	5,286	0

**Vote: 586** Otuke District**2014/15 Quarter 2****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>129,220</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>30,348</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>237,312</b>	<b>30,348</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>231,491</b>	<b>24,527</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
			(Case in Solicitor Ge)		
LCII: Olworngu				152,127	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Drainage works at Okee river 2</b>	Barocok - Okwang T.C	PRDP	Being Procured	152,127	0
			(Not started)		
LCII: Opejal				5,114	5,114
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	5,114
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,821</b>	<b>5,821</b>
LCII: Not Specified				5,821	5,821
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGs</b>	Okwang S/cty H/q	URF	N/A	5,821	5,821
			(Funds Transferred)		
<b>Sector: Education</b>				<b>154,396</b>	<b>76,173</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,293</b>	<b>25,589</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 2****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>129,220</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>25,589</b>
LCII: Amoyai				8,619	4,137
Item: 263104 Transfers to other govt. units					
<b>Barjobi Primary School</b>	Barjobi Primary School	Conditional Grant to Primary Education	N/A	8,619	4,137
LCII: Arwotngo				10,917	5,268
Item: 263104 Transfers to other govt. units					
<b>Baralegi Primary School</b>	Baralegi Primary School	Conditional Grant to Primary Education	N/A	5,619	2,817
<b>Abonogower Primary School</b>	Abonogower Primary School	Conditional Grant to Primary Education	N/A	5,298	2,451
LCII: Barocok				6,110	3,055
Item: 263104 Transfers to other govt. units					
<b>Barocok Primary</b>	Barocok Primary School	Conditional Grant to Primary Education	N/A	6,110	3,055
LCII: Olwornguu				13,105	6,429
Item: 263104 Transfers to other govt. units					
<b>Okwang Primary School</b>	Okwang Primary School	Conditional Grant to Primary Education	N/A	7,273	3,460
<b>Amele Primary School</b>	Amele Primary School	Conditional Grant to Primary Education	N/A	5,831	2,969
LCII: Opejal				12,056	6,700
Item: 263104 Transfers to other govt. units					
<b>Amunga Primary School</b>	Amunga Primary School	Conditional Grant to Primary Education	N/A	5,861	3,431
<b>Ogoro Primary School</b>	Ogoro Primary School	Conditional Grant to Primary Education	N/A	6,195	3,269
<b>LG Function: Secondary Education</b>				<b>101,103</b>	<b>50,584</b>
<i>Lower Local Services</i>					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>129,220</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,103</b>	<b>50,584</b>
LCII: Arwotngo				101,103	50,584
Item: 263319 Conditional transfers for Secondary Schools					
<b>Okwang SS</b>	Okwang S.S	Conditional Grant to Secondary Education	N/A	101,103	50,584
<b>Sector: Health</b>				<b>238,052</b>	<b>7,205</b>
<b>LG Function: Primary Healthcare</b>				<b>238,052</b>	<b>7,205</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>185</b>
LCII: Amoyai				71,235	185
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	Works Underway	71,235	185
			(Slabbing Level)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>185</b>
LCII: Opejal				71,235	185
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	Works Underway	71,235	185
			(Beam Level)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>58,088</b>	<b>151</b>
LCII: Amoyai				58,088	151
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of maternity ward at Barjobi HC III.</b>	Barjobi HC III	PRDP	Works Underway	51,088	133
			(Materials mobilised)		
<b>Construction of placenta pit at Barjobi HC III</b>	Barjobi HC III	PRDP	Being Procured	7,000	18
			(Not started)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>26,830</b>	<b>2,039</b>
LCII: Amoyai				25,005	2,039
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	2,039
			(Being utilised)		
LCII: Opejal				1,825	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>129,220</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>4,645</b>
LCII: Amoyai				4,266	1,860
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	1,860
LCII: Barocok				2,133	924
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	924
LCII: Olworngu				4,266	1,860
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	1,860
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>15,495</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>15,495</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	Completed	20,000	100
			(Being utilised)		
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	Completed	20,000	100
			(Being utilised)		
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	Completed	20,000	200
			(Being utilised)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>15,095</b>
LCII: Barocok				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Olil Village</b>	Olil Village	PRDP	Completed	20,000	15,095
			(Being utilised)		
<b>Sector: Social Development</b>				<b>5,286</b>	<b>0</b>



**Vote: 586** Otuke District**2014/15 Quarter 2****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>129,220</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 2****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>131,924</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>17,641</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,650</b>	<b>17,641</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>97,355</b>	<b>11,346</b>
LCII: Angetta				5,244	10,488
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	10,488
			(completed)		
LCII: Ogwete				92,111	858
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	858
			(Design completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,295</b>	<b>6,295</b>
LCII: Not Specified				6,295	6,295
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGs</b>	Olilim S/cty H/q	URF	N/A	6,295	6,295
			(Funds Transferred)		
<b>Sector: Education</b>				<b>178,629</b>	<b>78,871</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>148,783</b>	<b>69,456</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,944</b>	<b>30,940</b>
LCII: Angetta				5,944	6,071
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	Completed	5,944	6,071
			(Being Utilised)		
LCII: Ogwete				65,000	24,869
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>131,924</b>
<b>Construction of 3 classrooms at Amoni Primary school</b>	Amoni P/s	PRDP	Works Underway	65,000	24,869
			(Roofing Level)		
<b>Output: Latrine construction and rehabilitation</b>				<b>2,853</b>	<b>2,078</b>
LCII: Ogwete				2,853	2,078
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	2,078
			(Being utilised)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>8,749</b>	<b>4,854</b>
LCII: Angetta				5,364	1,480
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Olilim P/s (Retention)</b>	Olilim P/s (Retention)	PRDP	Completed	1,480	1,480
			(Retention 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	3,374
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Barkeo P/s (Retention)</b>	Barkeo P/s (Retention)	PRDP	Completed	3,385	3,374
			(Being utilised)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,238</b>	<b>31,584</b>
LCII: Amunga				10,408	5,002
Item: 263104 Transfers to other govt. units					
<b>Amackide Primary School</b>	Amackide Primary School	Conditional Grant to Primary Education	N/A	5,661	2,676
<b>Acanpii Primary School</b>	Acanpii Primary School	Conditional Grant to Primary Education	N/A	4,746	2,326
LCII: Anepkide				4,708	1,958
Item: 263104 Transfers to other govt. units					
<b>Tegweng Primary School</b>	Tegweng P/s	Conditional Grant to Primary Education	N/A	4,708	1,958
LCII: Angetta				21,943	10,949
Item: 263104 Transfers to other govt. units					
<b>Barkeo Primary School</b>	Barkeo Primary School	Conditional Grant to Primary Education	N/A	4,274	2,172

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>470,893</b>	<b>131,924</b>
<b>Ikwee Primary School</b>	Ikwee Primary School	Conditional Grant to Primary Education	N/A	5,649	2,802
<b>Alutkot Primary School</b>	Alutkot Primary School	Conditional Grant to Primary Education	N/A	4,995	2,617
<b>Olilim Primary School</b>	Olilim Primary School	Conditional Grant to Primary Education	N/A	7,025	3,357
LCII: Atira				6,692	3,088
Item: 263104 Transfers to other govt. units					
<b>Atirayon Primary School</b>	Atirayon Primary School	Conditional Grant to Primary Education	N/A	6,692	3,088
LCII: Gotojwang				12,438	5,904
Item: 263104 Transfers to other govt. units					
<b>Aleri Primary School</b>	Aleri Primary School	Conditional Grant to Primary Education	N/A	6,304	2,942
<b>Aluga Primary School</b>	Aluga Primary School	Conditional Grant to Primary Education	N/A	6,134	2,962
LCII: Ogwete				10,050	4,682
Item: 263104 Transfers to other govt. units					
<b>Amoni Primary School</b>	Amoni Primary School	Conditional Grant to Primary Education	N/A	4,637	2,076
<b>Ogwete Primary School</b>	Ogwete Primary School	Conditional Grant to Primary Education	N/A	5,413	2,606
<b>LG Function: Secondary Education</b>				<b>29,846</b>	<b>9,415</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,846</b>	<b>9,415</b>
LCII: Angetta				29,846	9,415
Item: 263319 Conditional transfers for Secondary Schools					
<b>Otuke SS</b>	Otuke S.S	Conditional Grant to Secondary Education	N/A	29,846	9,415
<b>Sector: Health</b>				<b>37,793</b>	<b>17,297</b>
<b>LG Function: Primary Healthcare</b>				<b>37,793</b>	<b>17,297</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>15,000</b>	<b>39</b>
LCII: Angetta				15,000	39
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of maternity ward at Olilim HC III</b>	Olilim HC III	PRDP	Works Underway	15,000	39
			(Site handed over)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>16,394</b>	<b>14,474</b>

**Vote: 586** Otuke District**2014/15 Quarter 2****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>131,924</b>
LCII: Ogwete				16,394	14,474
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	14,474
			(Being utilised)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,399</b>	<b>2,784</b>
LCII: Angetta				4,266	1,860
Item: 263104 Transfers to other govt. units					
<b>Olilim HCIII</b>	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	4,266	1,860
LCII: Ogwete				2,133	924
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	924
<b>Sector: Water and Environment</b>				<b>120,556</b>	<b>15,745</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,556</b>	<b>15,745</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
			(No community contrib)		
<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	Works Underway	14,000	0
			(Excavation on going)		
<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	Completed	20,000	100
			(Being utilised)		
LCII: Angetta				20,000	100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole construction at Oboloko village</b>	Oboloko village	Conditional transfer for Rural Water	Completed	20,000	100
			(Being utilised)		

**Vote: 586** Otuke District**2014/15 Quarter 2****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>131,924</b>
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	Completed	20,000	100
			(Being utilised)		
LCII: Ogwete				20,956	350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep borholes</b>		Conditional transfer for Rural Water	Being Procured	20,956	350
			(Not started)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>15,095</b>
LCII: Amunga				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Ocemimeja village</b>	Ocemimeja village	PRDP	Completed	20,000	15,095
			(Being utilised)		
<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	5,072	2,369
			(Remaining Retention)		

**Vote: 586** Otuke District**2014/15 Quarter 2****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>151,068</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>48,395</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,726</b>	<b>48,395</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>36,593</b>	<b>43,262</b>
LCII: Ating				36,593	43,262
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	43,262
			(Works completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,133</b>	<b>5,133</b>
LCII: Not Specified				5,133	5,133
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLGs</b>	Orum S/cty H/q	URF	N/A	5,133	5,133
			(Funds Transferred)		
<b>Sector: Education</b>				<b>158,585</b>	<b>36,961</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>158,585</b>	<b>36,961</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>2,200</b>
LCII: Alangi				65,000	2,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classrooms at Alangi Primary school</b>	Alangi P/s	PRDP	Works Underway	65,000	2,200
			(Slabbing Level)		
<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	Works Underway	21,500	0
			(Roofing Level)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>44,597</b>	<b>21,993</b>
LCII: Ating				44,597	21,993
Item: 231002 Residential buildings (Depreciation)					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>151,068</b>
<b>Completion of staff house at Okum PS (Rolled over 2011/12)</b>	Okum P/s	PRDP	Works Underway	44,597	21,993
			(Finishes Level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,488</b>	<b>12,768</b>
LCII: Alangi				6,419	3,133
Item: 263104 Transfers to other govt. units					
<b>Alangi Primary School</b>	Alangi Primary School	Conditional Grant to Primary Education	N/A	6,419	3,133
LCII: Anepmoroto				9,594	4,007
Item: 263104 Transfers to other govt. units					
<b>Anepmoroto Primary School</b>	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	9,594	4,007
LCII: Ating				11,474	5,629
Item: 263104 Transfers to other govt. units					
<b>Okum Primary School</b>	Okum Primary School	Conditional Grant to Primary Education	N/A	6,061	2,961
<b>Oboko Primray School</b>	Oboko Primray School	Conditional Grant to Primary Education	N/A	5,413	2,667
<b>Sector: Health</b>				<b>23,326</b>	<b>20,326</b>
<b>LG Function: Primary Healthcare</b>				<b>23,326</b>	<b>20,326</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
			(Retention not paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,133</b>	<b>924</b>
LCII: Anepmoroto				2,133	924
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	924
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>45,386</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>45,386</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 2****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>151,068</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	Completed	20,000	100
			(Being utilised)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>45,286</b>
LCII: Abongorwot				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Abongorwot Village</b>	Abongorwot Village	PRDP	Completed	20,000	15,095
			(Being utilised)		
LCII: Alangi				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Ocoko Imaki village</b>	Ocoko Imaki village	PRDP	Completed	20,000	15,095
			(Being utilised)		
LCII: Ating				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of deep boreholes at Otoinio village</b>	Oto Inino village	PRDP	Completed	20,000	15,095
			(Being utilised)		
<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 2****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>189,487</b>
<b>Sector: Agriculture</b>				<b>130,512</b>	<b>4,614</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>4,614</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>111,094</b>	<b>4,614</b>
LCII: Barodugu				111,094	4,614
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	4,614
<b>Construction of Veterenary Laboratory</b>	District H/Q	PRDP	Being Procured	106,237	0
<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
<b>Sector: Works and Transport</b>				<b>762,526</b>	<b>80,512</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>762,526</b>	<b>80,512</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>27,700</b>	<b>26,436</b>
LCII: Barodugu				27,700	26,436
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	26,436
			(Vehicles maintained)		
<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					
<b>Purchase of 2 laptop computers, 1 GPS and assorted IT assets</b>		DANIDA	Being Procured	12,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>0</b>
LCII: Barodugu				8,000	0

**Vote: 586** Otuke District**2014/15 Quarter 2****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>189,487</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office chairs, filling cabonets and desks for office of Engineering</b>	Enginering Office	District Unconditional Grant - Non Wage	Not Started  (procurement underway)	8,000	0
<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 (Being Procured)	222,674	0
<b>Butuminous surfacing</b>		URF	N/A (Being Procured)	400,000	0
<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 (Being procured)	32,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,152</b>	<b>54,076</b>
LCII: Barodugu				60,152	54,076
Item: 263204 Transfers to other govt. units					
<b>Transfer to LLG</b>	Otuke Town Council H/q	URF	N/A (Funds transferred)	60,152	54,076
<b>Sector: Education</b>				<b>92,371</b>	<b>37,092</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,552</b>	<b>22,160</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,664</b>	<b>1,659</b>
LCII: Barodugu				2,664	1,659
Item: 231001 Non Residential buildings (Depreciation)					
<b>Drawing of buliding plan</b>	District H/qtr	Conditional Grant to SFG	Being Procured (Not started)	2,000	0
<b>Renovation of DEO's Office (Retention 2013-2014)</b>	District H/Q (Retention 2013-2014)	Conditional Grant to SFG	Completed (Retention paid)	664	664
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procument 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)					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>189,487</b>
<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>14,639</b>
LCII: Oget				45,000	14,639
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms at Oget PS</b>	Oget P/S	Conditional Grant to SFG	Works Underway	45,000	14,639
			(Finishes Level)		
<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>5,862</b>
LCII: Barodugu				7,052	3,331
Item: 263104 Transfers to other govt. units					
<b>Orum Primary School</b>	Orum Primary School	Conditional Grant to Primary Education	N/A	7,052	3,331
LCII: Oget				5,225	2,531
Item: 263104 Transfers to other govt. units					
<b>Oget Primary School</b>	Oget Primary School	Conditional Grant to Primary Education	N/A	5,225	2,531
<b>LG Function: Secondary Education</b>				<b>18,819</b>	<b>14,932</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,819</b>	<b>14,932</b>
LCII: Barodugu				18,819	14,932
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>189,487</b>
<b>Orum SS</b>	Orum S.S	Conditional Grant to Secondary Education	N/A	18,819	14,932
<b>Sector: Health</b>				<b>124,901</b>	<b>10,812</b>
<b>LG Function: Primary Healthcare</b>				<b>124,901</b>	<b>10,812</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,986</b>	<b>6,909</b>
LCII: Barodugu				6,986	6,909
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furnitures for office of DHO</b>	District H/Q	Conditional Grant to PHC - development	Completed	6,986	6,909
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>71,235</b>	<b>185</b>
LCII: Barodugu				71,235	185
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1Twin staff house with a 2 stance VIP latrine at Orum HC IV.</b>	Orum HC IV	PRDP	Works Underway	71,235	185
				(Beam Level)	
<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>Constuction of District Vaccine Store at DHO's Office</b>	District H/Q	PRDP	Being Procured	38,149	0
				(Not started)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,531</b>	<b>3,718</b>
LCII: Barodugu				8,531	3,718
Item: 263104 Transfers to other govt. units					
<b>Orum HC IV</b>	Orum HC IV	Conditional Grant to PHC- Non wage	N/A	8,531	3,718
<b>Sector: Water and Environment</b>				<b>45,533</b>	<b>4,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,533</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>4,000</b>
LCII: Barodugu				4,000	4,000
Item: 231005 Machinery and equipment					
<b>Service and repairs of Water vechicle</b>	District H/Q	Conditional transfer for Rural Water	Completed	4,000	4,000
				(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					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>189,487</b>
<b>Servicing of computer and printer</b>	District water office	Conditional transfer for Rural Water	Completed (good condition)	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	Completed (Being utilised)	20,000	100
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	Completed (Being utilised)	20,000	100
<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
<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>51,956</b>
<b>LG Function: District and Urban Administration</b>				<b>288,970</b>	<b>51,956</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>179,321</b>	<b>11,956</b>
LCII: Barodugu				179,321	11,956
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Education Resource Centre</b>	District H/qtr	PRDP	Works Underway (Beam Level)	160,142	488
<b>Completion of Administration block at District H/Q (Rolled over 2013-2014)</b>	District H/qtr (Rolled over 2013-2014)	PRDP	Completed (Retention not paid)	19,179	11,468
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>56,000</b>	<b>40,000</b>
LCII: Barodugu				56,000	40,000

**Vote: 586** Otuke District**2014/15 Quarter 2****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>189,487</b>
Item: 231004 Transport equipment					
<b>Procurement of 1 motorcycle (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	40,000
			(Delivered, being used)		
<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)		
<b>LG Function: Local Government Planning Services</b>				<b>2,744</b>	<b>0</b>
<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)					

**Vote: 586** Otuke District**2014/15 Quarter 2****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>189,487</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	District H/q	LGMSD (Former LGDP)	Being Procured	2,744	0



**Vote: 586** Otuke District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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