

Vote: 586 Otuke District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Otuke District

Date: 20/10/2014

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

Vote: 586 Otuke District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	117,877	56,679	48%
2a. Discretionary Government Transfers	1,124,602	478,128	43%
2b. Conditional Government Transfers	7,965,434	3,875,007	49%
2c. Other Government Transfers	1,553,782	765,100	49%
3. Local Development Grant	434,324	217,162	50%
4. Donor Funding	416,146	259,867	62%
Total Revenues	11,612,166	5,651,944	49%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,999,411	885,048	280,029	44%	14%	32%
2 Finance	136,701	58,954	58,539	43%	43%	99%
3 Statutory Bodies	338,254	132,242	132,180	39%	39%	100%
4 Production and Marketing	878,631	473,377	408,068	54%	46%	86%
5 Health	2,266,039	927,207	810,638	41%	36%	87%
6 Education	4,154,177	2,176,464	2,143,992	52%	52%	99%
7a Roads and Engineering	890,716	545,702	274,966	61%	31%	50%
7b Water	575,150	285,522	148,871	50%	26%	52%
8 Natural Resources	51,635	25,362	24,759	49%	48%	98%
9 Community Based Services	156,814	73,751	51,827	47%	33%	70%
10 Planning	116,966	53,700	52,862	46%	45%	98%
11 Internal Audit	47,672	14,616	14,616	31%	31%	100%
Grand Total	11,612,166	5,651,944	4,401,348	49%	38%	78%
Wage Rec't:	5,064,403	2,358,288	2,285,750	47%	45%	97%
Non Wage Rec't:	1,664,770	725,693	752,430	44%	45%	104%
Domestic Dev't	4,466,846	2,308,097	1,181,834	52%	26%	51%
Donor Dev't	416,146	259,867	181,335	62%	44%	70%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District cumulatively received 49 % of the annual budget. Although the revenue out turn performed at 49%, other revenue sources from other Gov't Transfers under performed like MIAAIF, CAIP-2, MOGLSD, MoES, MoH all performed at 0% and from Donor fundings like WHO, PACE, War Child Holland all performed at 0%, GAVI performed at 13%, UNICEF at 22%, except NU-HITES over performed at 83%, Global fund at 80% and ALREP at 55%. Also other revenue sources from locally raised revenue under performed like LHT and Park fees all performed at 0%, except Registration of Businesses at 92%, Land fees over performed at 2841% and Business Licences at 643%. The disbursement to the departments performed at 49%. The under performance was from Administration department which only performed at 44% due to DUCG Wage being performed at only 30% because of under staffing in the department, Internal Audit performed at

Vote: 586 Otuke District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

31% and Statutory Bodies at 39% due to less receipts of the CTs to Councillors allowances and Ex-Gratia for LLGs which performed at only 9%. However, Education over performed at 52% due to UPE & USE being received all at 67%, Roads performed at 61% due to URF which performed at 72%, Production over performed at 54% due to wage which performed at 81% for salary arrears.. The departments spent 38% & 78% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital developments/projects were in the procurement processes i.e at the end of the quarter, the contracts were awarded and awaiting for the signing and handover of the projects and this can be observed from Water sector performing at only 52%, Roads sector at 50%, Administration at 32%, Health at 87%, Production 86%, Community at 70% due to CDD grants which the groups were identified, assessed and were ready for funding at the end of the quarter and funds were to be disbursed in the Sub County accounts by next quarter.

Vote: 586 Otuke District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	117,877	56,679	48%
Land Fees	22	625	2841%
Agency Fees		6,263	
Inspection Fees	12	0	0%
Local Hotel Tax	2,000	0	0%
Local Service Tax	18,000	9,460	53%
Market/Gate Charges	38,054	19,887	52%
Miscellaneous	15,000	4,804	32%
Other Fees and Charges		3,910	
Other licences	1,200	53	4%
Business licences	84	540	643%
Park Fees	240	0	0%
Application Fees	42,725	10,788	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	180	19	11%
Registration of Businesses	360	331	92%
2a. Discretionary Government Transfers	1,124,602	478,128	43%
Urban Unconditional Grant - Non Wage	46,145	23,072	50%
District Unconditional Grant - Non Wage	218,936	109,468	50%
Transfer of Urban Unconditional Grant - Wage	125,194	21,604	17%
District Equalisation Grant	22,363	11,182	50%
Transfer of District Unconditional Grant - Wage	711,964	312,802	44%
2b. Conditional Government Transfers	7,965,434	3,875,007	49%
Conditional Grant to Secondary Salaries	616,857	358,747	58%
Conditional transfers to Production and Marketing	140,074	70,038	50%
Conditional transfers to DSC Operational Costs	16,532	8,266	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,280	6,600	9%
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 Primary Salaries	2,313,231	1,133,830	49%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to PHC - development	441,148	220,574	50%
Conditional Grant to Secondary Education	235,036	156,690	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41,400	38%
Conditional Grant to Functional Adult Lit	5,402	2,700	50%
Conditional Grant to NGO Hospitals	17,821	8,910	50%
Conditional Grant to Primary Education	197,643	131,762	67%
Conditional Grant to PAF monitoring	49,449	24,724	50%
Conditional Grant to PHC Salaries	1,137,824	408,366	36%
Conditional Grant to PHC- Non wage	47,989	23,994	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	6,848	50%
Conditional transfers to Special Grant for PWDs	10,287	5,144	50%
Construction of Secondary Schools	200,000	100,000	50%
Conditional Grant to Agric. Ext Salaries	28,002	12,854	46%

Vote: 586 Otuke District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	487,606	243,803	50%
Conditional Grant to Community Devt Assistants Non Wage	1,368	684	50%
Roads Rehabilitation Grant	576,904	288,452	50%
Conditional transfers to School Inspection Grant	12,285	6,142	50%
NAADS (Districts) - Wage	138,435	69,218	50%
2c. Other Government Transfers	1,553,782	765,100	49%
Unspent balances – Other Government Transfers	42,828	42,828	100%
Pay Roll Printing (MoPS)		1,125	
Road Maintenance-Uganda Road Fund	266,653	191,161	72%
NUSAF2	1,047,286	523,939	50%
CAIP-2	7,800	0	0%
MOH	120,226	2,093	2%
MoES (School Activities Monitoring)	4,000	0	0%
Medical Supplies by NMS	47,989	0	0%
PLE Top UP	4,000	3,954	99%
INCOME GENERATION GRANT(MoGLSD)	3,000	0	0%
MIAAIF	10,000	0	0%
3. Local Development Grant	434,324	217,162	50%
LGMSD (Former LGDP)	434,324	217,162	50%
4. Donor Funding	416,146	259,867	62%
ALREP	6,732	3,680	55%
Global Fund (Malaria Grant)	43,036	34,463	80%
WHO	22,300	0	0%
NU-HITES	250,000	206,294	83%
PACE	7,800	0	0%
UNICEF	63,278	13,797	22%
War Child Holland	10,000	0	0%
GAVI	13,000	1,634	13%
Total Revenues	11,612,166	5,651,944	49%

(i) Cummulative Performance for Locally Raised Revenues

The district realised shs: 56,679,000= out of the annual planned shs: 117,877,000= constituting 48%. Although the district realised almost as expected, other sources undre perofrmed due to other revenue sources not being realised like LHT (0%), Park fees (0%), businesses licences (0%) because of low revenue base and no remittance made to the district by some of the LLGs.

(ii) Cummulative Performance for Central Government Transfers

The district cumulatively received shs: 5,335,397,000= out of the annual planned shs: 11,078,142,000= giving a performance of 48%. The under bperofrmance was from the PHC salaries performed at 36%, Agric. Ext salaries at 46%, DSC Chairs' salaries at 38%, UUCG wage at 17%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 9 % and other gov't transfers like MIAAIF, CAIP2, and MoH were not all received. However, other revenue sources over performed like CG to Secondary salaries performed at 36%, CG to Secondary Educ (USE) at 67% and CG to Secondary salaries at 58% and URF at 72%.

(iii) Cummulative Performance for Donor Funding

The district received shs: 259,234,000= out of the annual planned shs: 416,146,000= giving the performance of 62%. The over performance was realised from NU-HITES which performed at 83%, Glaobel fund 80% and ALREP at 55%. However, some donors did not respond and fund the district as planned like WHO, War Child Holland, PACE.

The district therefore cumulatively received 49% overall in the quarter.

Vote: 586 Otuke District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	628,376	206,582	33%	157,094	99,931	64%
Locally Raised Revenues	20,401	14,125	69%	5,100	6,700	131%
Multi-Sectoral Transfers to LLGs	172,621	56,170	33%	43,155	17,963	42%
District Unconditional Grant - Non Wage	39,668	19,128	48%	9,917	9,564	96%
Transfer of District Unconditional Grant - Wage	395,687	117,158	30%	98,922	65,703	66%
<i>Development Revenues</i>	1,371,035	678,466	49%	342,759	389,064	114%
LGMSD (Former LGDP)	280,525	140,376	50%	70,131	70,188	100%
Unspent balances – Other Government Transfers	42,828	42,828	100%	10,707	0	0%
Multi-Sectoral Transfers to LLGs	1,025,319	484,080	47%	256,330	313,285	122%
District Equalisation Grant	22,363	11,182	50%	5,591	5,591	100%
Total Revenues	1,999,411	885,048	44%	499,853	488,994	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	628,376	214,912	34%	157,094	111,529	71%
Wage	520,881	148,431	28%	130,220	81,880	63%
Non Wage	107,496	66,481	62%	26,874	29,649	110%
<i>Development Expenditure</i>	1,371,035	65,117	5%	342,759	32,099	9%
Domestic Development	1,371,035	65,117	5%	342,759	32,099	9%
Donor Development	0	0		0	0	
Total Expenditure	1,999,411	280,029	14%	499,853	143,628	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-8,330	-1%			
<i>Development Balances</i>		613,349	45%			
Domestic Development		613,349	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		605,019	30%			

The department cumulatively received 44% of the annual budget and spent 14% leaving 30% unspent. The under performance of the cumulative revenue out turn was from Multi-sectoral transfers to LLGs in development (NUSAF2) & recurrent revenues which performed at 47% & 33% respectively, UCG wage also performed at only 30% due to under staffing in the department. However, Other Gov't transfers over performed at (100%) due to unspent balance for Q 4 of 2012/13 and locally raised performed at 69%. The unspent balance of 30% was for capital development projects which were still undergoing the procurement process i.e at the end of the quarter, the contract was awarded and awaiting for the signing of the contract and for NUSAF2 subprojects which at the end of the quarter, the groups were still being trained and opening of the subprojects accounts. In quarter 2 alone, the department was able to receive 98% of the planned release for the quarter and spent 29% of the quarterly release. The under performance was because of the capital development projects which were still undergoing the procurement process i.e at the end of the quarter, the contract was awarded and awaiting for the signing of the contract and for NUSAF2 subprojects which at the end of the quarter, the groups were still being trained and opening of the subprojects accounts. However, there was over expenditure in the recurrent revenues due to the repair of the vehicle and other administrative expenses.

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

The unspent balance of 30% was for capital development projects which at the end of the quarter, the contract was awarded and awaiting for the signing of the contract and for NUSAF2 subprojects which the groups were still being

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 1a: Administration**

trained.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	54
No. of existing administrative buildings rehabilitated	3	3
No. of administrative buildings constructed	2	2
No. of existing administrative buildings rehabilitated (PRDP)	0	1
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	5	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
Function Cost (US\$ '000)	1,999,411	280,029
Cost of Workplan (US\$ '000):	1,999,411	280,029

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

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,898	58,578	43%	33,974	27,471	81%
Locally Raised Revenues	13,600	2,399	18%	3,400	899	26%
Multi-Sectoral Transfers to LLGs	15,832	3,281	21%	3,958	700	18%
District Unconditional Grant - Non Wage	37,735	18,303	49%	9,434	9,151	97%
Transfer of District Unconditional Grant - Wage	68,730	34,595	50%	17,183	16,719	97%
<i>Development Revenues</i>	803	376	47%	201	307	153%
Multi-Sectoral Transfers to LLGs	803	376	47%	201	307	153%
Total Revenues	136,701	58,954	43%	34,175	27,778	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,898	58,232	43%	33,975	27,459	81%
Wage	68,730	34,595	50%	17,183	16,719	97%
Non Wage	67,168	23,636	35%	16,792	10,739	64%
<i>Development Expenditure</i>	803	307	38%	201	307	153%
Domestic Development	803	307	38%	201	307	153%
Donor Development	0	0		0	0	
Total Expenditure	136,701	58,539	43%	34,175	27,766	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		346	0%			
<i>Development Balances</i>		69	9%			
Domestic Development		69	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		415	0%			

The department cumulatively overall received 43% of the budgeted revenue comprised of; Locally raised revenue performed at 18% of the budget due to limited revenue base, District Unconditional grant Non Wage 49%, District Unconditional Grant Wage 50%. On the other hand Expenditures were as follows; Wages performed at 50% of the budget, Non Wage Recurrent 35% of the budget amount. Thus the total Recurrent Expenditure was 43% of the budget. The unspent balance was almost 0% (sh 346,000=) to cater for the bank charges.

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

The unspent balance as at 31st December was shs 346,464= almost 0% to cater for the bank charges and precautionary measures.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	08/08/2013
Value of LG service tax collection	18000000	8793167
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	40000000	31739950
Date of Approval of the Annual Workplan to the Council	30/08/2014	21/11/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/14	30/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/12/2013
Function Cost (UShs '000)	136,701	58,539
Cost of Workplan (UShs '000):	136,701	58,539

The budget conference was held and the District Budget Framework Paper was produced and submitted to the Ministry of Finance Planning & Economic Development during the 2nd quarter.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	338,254	132,242	39%	84,564	67,324	80%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
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	107,640	41,400	38%	26,910	20,700	77%
Conditional transfers to Councillors allowances and Ex	74,280	6,600	9%	18,570	1,812	10%
Locally Raised Revenues	36,440	26,100	72%	9,110	12,300	135%
Multi-Sectoral Transfers to LLGs	24,107	13,513	56%	6,027	10,198	169%
District Unconditional Grant - Non Wage	27,735	13,303	48%	6,934	6,651	96%
Total Revenues	338,254	132,242	39%	84,564	67,324	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	338,254	132,180	39%	84,564	67,263	80%
Wage	131,040	50,400	38%	32,760	25,200	77%
Non Wage	207,214	81,780	39%	51,804	42,063	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	338,254	132,180	39%	84,564	67,263	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61	0%			

The Department cumulatively received 39% of the annual budget and spent 39%. The under performance of the cumulative revenue out turn was from CTs to Councilors allowance and Ex-gratia for LLC I & II chairpersons which performed at only 9%, Salary for DSC Chairperson performed at 38% and Salary & Gratuity for LG elected political leaders also performed at 38%. However, Locally raised revenue over performed at 72% due to re-allocation made to cater for Council allowances. The department also received 80% of the planned quarterly revenue out turn and spent all i.e 80%.

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

The unspent balance was almost 0% (sh 61,000=) to cater for the bank charges.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	30	4
No. of LG PAC reports discussed by Council	4	8
Function Cost (US\$ '000)	338,254	132,180
Cost of Workplan (US\$ '000):	338,254	132,180

Land Board meetings were held for the Quarter, allowances for executive, council and committee meetings were paid and stationaries were purchased, LGPAC sitting were held, minutes, reports produced and discussed by Council.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	241,703	149,583	62%	60,426	64,395	107%
Conditional Grant to Agric. Ext Salaries	28,002	12,854	46%	7,000	9,534	136%
Conditional transfers to Production and Marketing	15,227	7,613	50%	3,807	3,807	100%
NAADS (Districts) - Wage	138,435	69,218	50%	34,609	34,609	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers		22,582		0	0	
Multi-Sectoral Transfers to LLGs	200	0	0%	50	0	0%
District Unconditional Grant - Non Wage	4,160	1,995	48%	1,040	998	96%
Transfer of District Unconditional Grant - Wage	43,639	35,321	81%	10,910	15,449	142%
<i>Development Revenues</i>	636,928	323,794	51%	159,232	119,423	75%
Conditional Grant for NAADS	487,606	243,803	50%	121,902	81,268	67%
Conditional transfers to Production and Marketing	124,848	62,425	50%	31,212	31,212	100%
Donor Funding	6,732	3,679	55%	1,683	0	0%
LGMSD (Former LGDP)	17,742	13,887	78%	4,435	6,943	157%
Total Revenues	878,631	473,377	54%	219,658	183,819	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,703	124,874	52%	60,426	51,155	85%
Wage	71,931	35,321	49%	17,983	15,449	86%
Non Wage	169,772	89,552	53%	42,443	35,707	84%
<i>Development Expenditure</i>	636,928	283,194	44%	159,232	96,548	61%
Domestic Development	630,196	279,515	44%	157,549	96,548	61%
Donor Development	6,732	3,679	55%	1,683	0	0%
Total Expenditure	878,631	408,068	46%	219,658	147,703	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,710	10%			
<i>Development Balances</i>		40,599	6%			
Domestic Development		40,599	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,309	7%			

The department cumulatively received 54% of the annual budget and spent 46% leaving 7% unspent. The under performance of the cumulative revenue out turn were from locally raised revenue, other transfers from CG and MST to LLGs which all performed at 0%, DUCG non-wage performed at 48% and CG to Agric. Ext. salaries at 46%. However, other revenue sources over performed like DUCG wage performed at 81% due to salary arrears received in the quarter and LGMSD performed at 78%. But the quarterly outturn was at 84% due to the release of NAADS funds was not as budgeted and other revenue sources overperformed eg LGMSD at 157%. Expenditure performed at 67% in the quarter this was due to the delay in contracting of rehabilitation of cattle dip and cattle crushes. Donor expenditure under performed at 0% due to non release by ALREP.

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

The 7% was unspent because of the procurement of capital development projects like rehabilitation of cattle dip and construction of cattle crushes was completed awaiting signing of the contract agreements and site handover.

(ii) Highlights of Physical Performance

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	16957	4601
No. of farmer advisory demonstration workshops	64	39
No. of farmers receiving Agriculture inputs	1020	0
Function Cost (US\$ '000)	625,751	341,888
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	3	0
No. of tsetse traps deployed and maintained	31	0
No of slaughter slabs constructed	1	1
No. of cattle dips reahabilitated (PRDP)	2	0
Function Cost (US\$ '000)	249,704	64,488
Function: 0183 District Commercial Services		
No. of market information reports disseminated	12	1
No of cooperative groups supervised	60	1
No. of cooperative groups mobilised for registration	2	1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	3,176	1,692
Cost of Workplan (US\$ '000):	878,631	408,068

In this quarter, the activities carried out under PMG includes; livestock diseases surveillance, submission of PACE monthly, Tsetse fly surveillance under entomology, data collection under crop and fisheries data collection. ALREP supported the construction of 4 additional cattle crushes in Olilim, Orum, Okwang and Ogor subcounties. The Subcounty headquarters for Ogor awaits hand over to the District by OPM.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,419,890	450,446	32%	354,972	226,862	64%
Conditional Grant to PHC Salaries	1,137,824	408,366	36%	284,456	208,881	73%
Conditional Grant to PHC- Non wage	47,989	23,994	50%	11,997	11,997	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	206,104	7,180	3%	51,526	531	1%
Multi-Sectoral Transfers to LLGs	3,952	0	0%	988	0	0%
District Unconditional Grant - Non Wage	4,160	1,995	48%	1,040	998	96%
<i>Development Revenues</i>	846,149	476,762	56%	211,537	111,921	53%
Conditional Grant to PHC - development	441,148	220,574	50%	110,287	110,287	100%
Donor Funding	390,536	256,188	66%	97,634	1,634	2%
Multi-Sectoral Transfers to LLGs	14,465	0	0%	3,616	0	0%
Total Revenues	2,266,039	927,207	41%	566,510	338,783	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,419,890	472,426	33%	355,062	255,185	72%
Wage	1,137,824	408,366	36%	284,456	208,881	73%
Non Wage	282,066	64,060	23%	70,606	46,304	66%
<i>Development Expenditure</i>	846,149	338,212	40%	211,447	105,971	50%
Domestic Development	455,613	160,556	35%	113,813	105,971	93%
Donor Development	390,536	177,656	45%	97,634	0	0%
Total Expenditure	2,266,039	810,638	36%	566,510	361,156	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-21,980	-2%			
<i>Development Balances</i>		138,550	16%			
Domestic Development		60,018	13%			
Donor Development		78,532	20%			
Total Unspent Balance (Provide details as an annex)		116,570	5%			

Health Department cumulatively received revenue to the tune of 41% of the annual budget and 60% of the quarter plan. There was cumulatively underperformance in locally raised revenue, multisectoral transfers to LLGs all performed at 0%, other transfers from CG at 3%, CG to PHC salaries at 36% due to under staffing in the department and donor funding 2% in the quarter alone. The overall expenditure was 36% of the annual budget and 64% of the quarter plan. The total unspent balance of 5% was due to the unspent balance of Donor and Health Program funds on account, awaiting for guidelines from MoH & Donor contributed to the delay in utilization of the available funds on account and capital development projects were still under going procurement processes i.e contracts have been awarded, awaiting signing and site hand over.

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

The unspent balance of 6% is due to capital development projects which are still under going procurement processes i.e contracts have been awarded, awaiting signing and site hand over.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99
No. of children immunized with Pentavalent vaccine	4000	2038
No of healthcentres constructed (PRDP)	3	1
No of staff houses constructed (PRDP)	3	2
No of maternity wards constructed (PRDP)	2	1
No of OPD and other wards constructed	3	1
No of OPD and other wards constructed (PRDP)	5	0
No. of Health unit Management user committees trained (PRDP)	0	70
No. of VHT trained and equipped (PRDP)	896	896
Value of essential medicines and health supplies delivered to health facilities by NMS	47989	231428418
Value of health supplies and medicines delivered to health facilities by NMS	47989	11997
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	11
Number of outpatients that visited the NGO Basic health facilities	5000	755
Number of inpatients that visited the NGO Basic health facilities	1500	767
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	361
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	420	1041
Number of trained health workers in health centers	91	129
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	88666	48643
Number of inpatients that visited the Govt. health facilities.	6000	1264
No. and proportion of deliveries conducted in the Govt. health facilities	4000	614
%age of approved posts filled with qualified health workers	70	50
Function Cost (US\$ '000)	2,266,039	810,638
Cost of Workplan (US\$ '000):	2,266,039	810,638

General staff salaries paid for 136 staff, Health Department BFP 2014/15 FY prepared, 3 Support supervision visit programs to Orum HC IV, Anepmoroto HC II, Atangwata HC III, Olilim HC III, Ogwete HC II, Aliwang NGO HC III, Alango HC II, Okwongo HC III, Barocok HC II, Okwang HC III and Barjobi HC III, 1 Monitoring visit program to LLUs above conducted, 1 DHT meeting, 3 District Coordination meetings under GAVI, 1 District NUHITES Coordination meeting and 1 UNICEF EPI performance review meeting at district level conducted, 4 EPI microplanning meetings and 10 stakeholders social mobilization meetings held in Olilim, Ogor, Adwari and Okwang subcounties under UNICEF funds, 2 Staff traing sessions for 75 participants on PCV 10 from GAVI funds and 2 trainings of schools teachers on malaria from Global funds, TB Leprocy supervision program conducted from Global funds, NTD mass drug administration program conducted in 6 subcounties, World Aids Day 2013 commemoration held at Orum P7 School ground supported by NUHITES Project, 3 HMIS monthly reports and 12 weekly epidemiological reports submitted to MoH using mtrac, 1st Quarter 2013/14 FY OBT quarterly performance report submitted to MoH, 2 Health department reports presentation to Health and Education Committee and 2nd Quarter health activities accountability reports compiled and submitted, besides the operational inland travels. Basic curative, preventive and promotive

Vote: 586 Otuke District

2013/14 Quarter 2

Workplan 5: Health

healthcare services were provided by lower level health units e.g OPD, inpatient admissions, MCHN, HIV/AIDS - TB, health inspection visits, health education sessions to mention but a few.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,414,039	1,809,246	53%	853,510	892,215	105%
Conditional Grant to Primary Salaries	2,313,231	1,133,830	49%	578,308	548,570	95%
Conditional Grant to Secondary Salaries	616,857	358,747	58%	154,214	182,983	119%
Conditional Grant to Primary Education	197,643	131,762	67%	49,411	65,881	133%
Conditional Grant to Secondary Education	235,036	156,690	67%	58,759	78,345	133%
Conditional transfers to School Inspection Grant	12,285	6,142	50%	3,071	3,071	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	8,000	3,954	49%	2,000	3,954	198%
Multi-Sectoral Transfers to LLGs	7,200	866	12%	1,800	866	48%
District Unconditional Grant - Non Wage	4,160	1,995	48%	1,040	998	96%
Transfer of District Unconditional Grant - Wage	17,586	15,260	87%	4,396	7,549	172%
<i>Development Revenues</i>	740,139	367,218	50%	185,035	184,288	100%
Conditional Grant to SFG	468,431	234,216	50%	117,108	117,108	100%
Construction of Secondary Schools	200,000	100,000	50%	50,000	50,000	100%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	21,447	22,542	105%	5,362	17,180	320%
Multi-Sectoral Transfers to LLGs	40,260	10,460	26%	10,065	0	0%
Total Revenues	4,154,177	2,176,464	52%	1,038,544	1,076,504	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,414,039	1,808,499	53%	854,010	891,468	104%
Wage	2,947,675	1,507,838	51%	736,919	739,101	100%
Non Wage	466,364	300,661	64%	117,091	152,367	130%
<i>Development Expenditure</i>	740,138	335,493	45%	184,534	119,198	65%
Domestic Development	730,138	335,493	46%	182,034	119,198	65%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	4,154,177	2,143,992	52%	1,038,544	1,010,666	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		748	0%			
<i>Development Balances</i>		31,724	4%			
Domestic Development		31,724	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,472	1%			

The Department cumulatively received an overall revenue of 52%, the over performance in the cumulative revenue was caused by over receipt of USE and UPE 67%, the DUCG Wage arrears of 87%, LGMSD of 105% and Secondary salary arrears of 58%, but other revenue sources under performed like locally raised revenue & donor all performed at 0%, MST to LLGs performed at 12% & 26% for recurrent and dev't respectively. The Department then expended 52% of the revenue. In Quarter one alone, the Department received 104% of its planned revenue, this over performance is caused by the District UCG wage, Secondary salary arrears, USE and UPE over performance. The unspent balance of 1% was for the capital development projects which at the end of the quarter, the contract was already awarded and awaiting for the signing and site handover.

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

The unspent balance of 1% was for the capital development projects which at the end of the quarter, the contract was already awarded and awaiting for the signing and site handover.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	552
No. of qualified primary teachers	530	552
No. of pupils enrolled in UPE	30000	32000
No. of student drop-outs	450	130
No. of Students passing in grade one	55	50
No. of pupils sitting PLE	1550	1605
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	44	32
No. of latrine stances constructed (PRDP)	9	9
No. of teacher houses constructed	1	1
No. of teacher houses constructed (PRDP)	11	8
No. of primary schools receiving furniture	238	3
No. of primary schools receiving furniture (PRDP)	953	8
Function Cost (US\$ '000)	3,095,213	1,523,857
Function: 0782 Secondary Education		
No. of students sitting O level	600	450
No. of students enrolled in USE	2470	24540
No. of teacher houses constructed	8	0
No. of teaching and non teaching staff paid	85	85
No. of students passing O level	32	0
Function Cost (US\$ '000)	1,051,893	615,437
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	58	59
No. of secondary schools inspected in quarter	6	12
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	7,071	4,699
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,154,177	2,143,992

The capital development funds released in the quarter were used mainly for payment of contractual works rolled over from the previous financial year which had been the results of the budget cuts to Local governments and departments. The projects for the ongoing financial year were still undergoing the usual procurement process and none of them had taken off the ground at the time of compilation of this report. These include Renovation of Education Offices, completion of staff houses and construction of a dry box latrine.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	228,859	127,627	56%	57,215	64,032	112%
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	5,076	65%	1,950	0	0%
Multi-Sectoral Transfers to LLGs	550	0	0%	138	0	0%
District Unconditional Grant - Non Wage	14,160	11,995	85%	3,540	5,998	169%
Transfer of District Unconditional Grant - Wage	22,609	19,706	87%	5,652	12,610	223%
<i>Development Revenues</i>	661,857	418,074	63%	165,464	261,669	158%
Roads Rehabilitation Grant	395,204	197,602	50%	98,801	98,801	100%
Unspent balances – Conditional Grants		29,311		0	29,311	
Other Transfers from Central Government	266,653	191,161	72%	66,663	133,557	200%
Total Revenues	890,716	545,702	61%	222,679	325,701	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	228,859	85,185	37%	57,215	55,061	96%
Wage	22,609	19,706	87%	5,652	12,610	223%
Non Wage	206,250	65,479	32%	51,563	42,452	82%
<i>Development Expenditure</i>	661,857	189,782	29%	165,464	121,658	74%
Domestic Development	661,857	189,782	29%	165,464	121,658	74%
Donor Development	0	0		0	0	
Total Expenditure	890,716	274,966	31%	222,679	176,719	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,443	19%			
<i>Development Balances</i>		228,293	34%			
Domestic Development		228,293	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		270,735	30%			

The department received cumulatively 61% of the annual budget and spent 31% leaving 30% cumulatively unspent. Though the revenue performance was good (61%), other revenue sources under performed like locally raised revenue and MSTs to LLGs all performed at 0%. However, other revenue sources over performed like DUCG non-wage performed at 85% due to re-allocation made to carter for the repair of vehicles for Orum HC IV, DUCG wage performed at 87% due to salary arrears, other transfers from CG (URF) performed at 72%. In quarter 2 alone, the revenue received was 146% of its quarterly planned and spent 79%. The cumulative unspent balance of 30% was for the capital development projects which at the end of the quarter, the contract was already awarded and awaiting for the signing and site handover.

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

The cumulative unspent balance of 30% was for the capital development projects which at the end of the quarter, the contract was already awarded and awaiting for the signing and site handover.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	0
Length in Km of urban unpaved roads rehabilitated	36	11
No. of bottlenecks cleared on community Access Roads	3	0
Length in Km of District roads routinely maintained	130	38
Length in Km. of rural roads constructed	13	0
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	2	0
<i>Function Cost (US\$ '000)</i>	890,716	274,966
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	890,716	274,966

The actual planned road length were worked on, vehicles maintained, staff salaries were paid, travel inland and office operations were all paid. Other roads to be rehabilitated have been awarded to contractors and works are expected to start immediately.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,107	0	0%	1,027	0	0%
Multi-Sectoral Transfers to LLGs	4,107	0	0%	1,027	0	0%
<i>Development Revenues</i>	571,043	285,522	50%	142,761	142,761	100%
Conditional transfer for Rural Water	571,043	285,522	50%	142,761	142,761	100%
Total Revenues	575,150	285,522	50%	143,788	142,761	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,107	0	0%	1,027	0	0%
Wage	0	0		0	0	
Non Wage	4,107	0	0%	1,027	0	0%
<i>Development Expenditure</i>	571,043	148,871	26%	142,761	121,111	85%
Domestic Development	571,043	148,871	26%	142,761	121,111	85%
Donor Development	0	0		0	0	
Total Expenditure	575,150	148,871	26%	143,788	121,111	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		136,650	24%			
Domestic Development		136,650	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136,650	24%			

The department received 50% of annual budget and spent only 26% on pre construction software activities leaving 24% unspent. Though the department received all in the quarter as per the 2013/2014 IPF, the funds to pay for the rolled over projects for last FY were not released, therefore will affect this year's budget performance. The cumulative unspent balance of 24% was for the capital development projects which at the end of the quarter, the contract was already awarded and awaiting for the signing and site handover..

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

The cumulative unspent balance of 24% was for the capital development projects which at the end of the quarter, the contract was already awarded and awaiting for the signing and site handover..

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	30	0
No. of supervision visits during and after construction	30	15
No. of water points tested for quality	50	17
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	50	10
No. of water and Sanitation promotional events undertaken	32	12
No. of water user committees formed.	32	16
No. Of Water User Committee members trained	32	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	29	10
No. of deep boreholes rehabilitated	10	13
Function Cost (US\$ '000)	575,150	148,871
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	575,150	148,871

In this quarter, the sector did carry out a number of activities especially software activities and some equipment purchases. The following activities were undertaken: Coordination meeting held, Training of Water and sanitation committee, Data collection and update of water database, Water quality testing and analysis, supervision and monitoring of the implementation of rolled over projects. Procured one (01) Laptop computer, and purchased one GPS machine (GAMINE).

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,419	25,362	53%	11,855	12,421	105%
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%
Multi-Sectoral Transfers to LLGs	3,100	1,560	50%	775	1,260	163%
District Unconditional Grant - Non Wage	4,160	1,995	48%	1,040	998	96%
Transfer of District Unconditional Grant - Wage	25,101	14,959	60%	6,275	6,739	107%
<i>Development Revenues</i>	4,216	0	0%	1,054	0	0%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	216	0	0%	54	0	0%
Total Revenues	51,635	25,362	49%	12,909	12,421	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,419	24,759	52%	11,855	12,221	103%
Wage	25,101	14,959	60%	6,275	6,739	107%
Non Wage	22,318	9,801	44%	5,580	5,481	98%
<i>Development Expenditure</i>	4,216	0	0%	1,054	0	0%
Domestic Development	4,216	0	0%	1,054	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,635	24,759	48%	12,909	12,221	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		603	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		603	1%			

The department cumulatively received 49% of the revenue and spent 48% leaving 1% unspent. The 1% unspent was for catering for the bank charges and establishment of tree nursery bed. Totally, the department received 96% of the Revenue in the quarter and spent 95%. The under performance in the revenue out turn was because the department did not received locally raised revenue (0%). The tree nursery bed is also to be established in third quarter.

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

The 1% unspent was due to tree nursery bed not being established because of no rain in the quarter and compliance monitoring not conducted.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring	36	0
No. of community women and men trained in ENR monitoring (PRDP)	6	4
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	8	4
Area (Ha) of trees established (planted and surviving)	18	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Water Shed Management Committees formulated	24	0
No. of Wetland Action Plans and regulations developed	6	0
Function Cost (US\$ '000)	51,635	24,759
Cost of Workplan (US\$ '000):	51,635	24,759

The department paid staff salaries, procure one laptop comouter, printing and photocopying, travel inland, ,coordination with MoWE, Enforcement of environmental laws and back stopping of NGOs and CBOs operating in the district in environmental management.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,222	58,090	51%	28,556	30,876	108%
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	948	70%	340	948	279%
Unspent balances – UnConditional Grants		526		0	0	
Multi-Sectoral Transfers to LLGs	10,467	712	7%	2,617	562	21%
District Unconditional Grant - Non Wage	13,047	6,411	49%	3,262	3,205	98%
Transfer of District Unconditional Grant - Wage	67,364	38,501	57%	16,841	20,665	123%
<i>Development Revenues</i>	42,591	15,661	37%	10,648	7,830	74%
Donor Funding	8,878	0	0%	2,220	0	0%
LGMSD (Former LGDP)	30,713	15,661	51%	7,678	7,830	102%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Total Revenues	156,814	73,751	47%	39,203	38,707	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,222	51,727	45%	28,556	31,518	110%
Wage	67,364	38,501	57%	16,904	20,665	122%
Non Wage	46,858	13,226	28%	11,652	10,853	93%
<i>Development Expenditure</i>	42,591	100	0%	10,648	100	1%
Domestic Development	33,713	100	0%	8,428	100	1%
Donor Development	8,878	0	0%	2,220	0	0%
Total Expenditure	156,813	51,827	33%	39,203	31,618	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,363	6%			
<i>Development Balances</i>		15,561	37%			
Domestic Development		15,561	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,924	14%			

The department cumulatively received 47% of the annual budget. The under performance of the revenue was from multisectoral transfer to Lower Local Governments (7%), Donor funding (0%) and other transfers from CG 0%. However, other revenue sources over performed like locally raised revenue performed at 70% due to re-allocation made for Independence celebration and DUCG wage 57% due to salary arrears. The Department was able to cumulatively expend 33% and 14% was unspent. The expenditure underperformance was due the short time left after the budget approval before the end of the quarter and some department Staff were on leave. The under performance was observed from domestic development (0%). The quarterly overturn was 99% and expenditure 81%.

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

The unspent balance of 14% was for the CDD groups. The groups were identified, assessed and were ready for funding at the end of the quarter and funds were to be disbursed in the Sub County accounts by next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	300	7
No. of Active Community Development Workers	3	6
No. FAL Learners Trained	400	159
No. of Youth councils supported	7	0
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	7	0
Function Cost (US\$ '000)	156,813	51,827
Cost of Workplan (US\$ '000):	156,813	51,827

The department was able to purchase a lap top computer and other small office equipments. Fuel and lubricants were also purchased. Monitoring of FAL and Special Grant activities carried out. The department cumulatively received 47% of the annual budget. The under performance of the revenue was from multisectoral transfer to Lower Local Governments (7%), Donor funding (0%) and other transfers from CG 0%. However, other revenue sources over performed like locally raised revenue performed at 70% due to re-allocation made for Independence celebration and DUCG wage 57% due to salary arrears. The Department was able to cumulatively expend 33% and 14% was unspent. The expenditure underperformance was due the short time left after the budget approval before the end of the quarter and some department Staff were on leave. The under performance was observed from domestic development (0%). The quarterly overturn was 99% and expenditure 81%. Training for Gender focal Point Persons on gender planning and budgeting carried out. Participated in celebration of disability day in Kisoro and a meeting for District women council held at the District Headquarters.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,735	51,607	47%	27,184	24,483	90%
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%
Other Transfers from Central Government		1,125		0	0	
Multi-Sectoral Transfers to LLGs		100		0	100	
District Unconditional Grant - Non Wage	19,254	9,317	48%	4,814	4,658	97%
Transfer of District Unconditional Grant - Wage	32,551	16,342	50%	8,138	7,363	90%
<i>Development Revenues</i>	8,231	2,092	25%	2,058	487	24%
LGMSD (Former LGDP)	8,231	2,092	25%	2,058	487	24%
Total Revenues	116,966	53,700	46%	29,242	24,970	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,735	50,769	47%	27,184	31,113	114%
Wage	32,551	16,342	50%	8,138	7,363	90%
Non Wage	76,184	34,428	45%	19,046	23,750	125%
<i>Development Expenditure</i>	8,231	2,092	25%	2,058	487	24%
Domestic Development	8,231	2,092	25%	2,058	487	24%
Donor Development	0	0		0	0	
Total Expenditure	116,966	52,862	45%	29,242	31,600	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		838	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		838	1%			

The department cumulatively received 46% of annual budget and spent 45% leaving 1% unspent. The department did not realise all cumulatively due to other revenue sources which under performed like locally raised revenue which performed at 0%, DUCG non-wage performed at 48% and LGMSD at 25%. In quarter 2 alone, the department received the revenue out turn at 85% and spent 108% due to the unspent balance carried forward from quarter 1 for monitoring of projects which was then spent all in quarter 2.

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

The unspent balance of 1% was to cater for the Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of 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
Function Cost (UShs '000)	116,966	52,862
Cost of Workplan (UShs '000):	116,966	52,862

Vote: 586 Otuke District

2013/14 Quarter 2

Workplan 10: Planning

3 staff salaries were paid, district integrated annual assessment report 2013 was produced, monitoring of projects was carried out and reports produced, travel inland, stationery, small office equipments were paid, fuel, air time for modem were paid, computers anti-viruses purchased and computers updated/maintained.

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,672	14,616	31%	11,918	7,308	61%
Locally Raised Revenues	2,040	0	0%	510	0	0%
District Unconditional Grant - Non Wage	6,934	3,326	48%	1,733	1,663	96%
Transfer of District Unconditional Grant - Wage	38,698	11,291	29%	9,674	5,645	58%
Total Revenues	47,672	14,616	31%	11,918	7,308	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,672	14,616	31%	11,918	7,308	61%
Wage	38,698	11,291	29%	9,674	5,645	58%
Non Wage	8,974	3,326	37%	2,243	1,663	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,672	14,616	31%	11,918	7,308	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cumulatively received recurrent revenue worth 31% of the budget (District Unconditional Non Wage & Wage 48%, 29% respectively) and local revenue 0%. On the other hand recurrent expenditure overall was also 31% of the budget composed of non wage recurrent of 37% and recurrent wage of 29%

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

The department spent all the funds in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	110	36
Date of submitting Quarterly Internal Audit Reports	31/10/2013	31/01/14
Function Cost (UShs '000)	47,672	14,616
Cost of Workplan (UShs '000):	47,672	14,616

Audit carried out in all district departments, lower local governments. Reports are produced and submitted to relevant offices.

Vote: 586 Otuke District**2013/14 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

51 Contract Staff salaries paid, small office equipment bought, compound maintained and generally the department was able to meet its day to day operation costs.

General Staff Salaries		75,371
Contract Staff Salaries (Incl. Casuals, Temporary)		2,724
Medical Expenses (To Employees)		0
Welfare and Entertainment		500
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		119
Small Office Equipment		710
Bank Charges and other Bank related costs		44
Water		0
Travel Inland		2,355
Fuel, Lubricants and Oils		2,030
Maintenance - Vehicles		4,140
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	98,922	75,371
Non Wage Rec't:	8,844	12,922
Domestic Dev't:		
Donor Dev't:		
Total	107,765	88,293

Output: Human Resource Management

Non Standard Outputs:

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

Monthly pay change reports and payslips submitted to MoPS.

Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		349
Telecommunications		0
Travel Inland		890
Wage Rec't:		

Vote: 586 Otuke District**2013/14 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		
<i>Non Wage Rec't:</i>	1,700	1,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	1,239
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	(N/A)	Yes (5 year capacity building plan in place, approved and being implemented)
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 (One District staff supported on career development course at Makerere Training centre, two LLGs staff supported on career development courses at UMI.)
Non Standard Outputs:	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
<i>Staff Training</i>		9,105
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel Inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,375	9,429
<i>Donor Dev't:</i>		
Total	4,375	9,429
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	54 (%age of LG established posts filled.)	54 (54% of the LG establishment posts filled.)
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated in the monthly District Technical Planning Committee Meetings.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		88
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	188
Output: Public Information Dissemination		

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non 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.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		600
<i>Telecommunications</i>		0
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,190
Output: Records Management		
Non Standard Outputs:		Records management is captured under operation of administration department.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Procurement Services		
Non Standard Outputs:	1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local pu	1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council. Advert for provision of procurement services in the district run in the Newvision Newspaper.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Small Office Equipment</i>		739
<i>Telecommunications</i>		0
<i>Travel Inland</i>		85
<i>Wage Rec't:</i>		

Vote: 586 Otuke District**2013/14 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		
<i>Non Wage Rec't:</i>	2,724	824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,724	824
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	3 (Administrative block for Okwang , Extension staff houses for Olilim and Engineering block renovated and wiring done (Rolled over 2011/12))	1 (Renovation of Administrative block for Okwang and completion plus wiring of Engineering block done.)
No. of administrative buildings constructed	(Contribution towards construction of Administrative blocks constructed at Orum and Olilim Subcounties)	0 (Administrative block at Olilim sub county its contract was terminated and then reawarded at the end of the quarter)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,707	0
<i>Donor Dev't:</i>		0
Total	10,707	0
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	1 (Administration block (Rolled over 2012/13) completed, Architectural & Structural building plan of new Administrative block and Re-allocation of Police Barracks done)	0 (Architectural & Structural building plan of new Administrative block and Re-allocation of Police Barracks being procured.)
No. of solar panels purchased and installed	(Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	1 (Administration block at district headquarters rehabilitated and extension block is at finishes level.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		16,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,822	16,417
<i>Donor Dev't:</i>		0
Total	21,822	16,417
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	2 (Motor cycles purchased)	0 (Motorcycles being procured.)

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of vehicles purchased	0 (Contribution towards purchase of double cabin pick up)	0 (Double cabin pick up being procured.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,500	0
<i>Donor Dev't:</i>		0
Total	45,500	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	6 (Laptop Computers purchased at district h.qtr)	0 (Desk and Laptop computers and digital cameras being procured)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,025	0
<i>Donor Dev't:</i>		0
Total	4,025	0

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	(16 Staff Salaries paid, quarterly performance report produced and submitted to OAG, tonners and stationeries purchased.)	08/08/2013 (16 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.)
Non Standard Outputs:	16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased.	Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.
<i>Printing, Stationery, Photocopying and Binding</i>		2,731
<i>Bank Charges and other Bank related costs</i>		51
<i>General Staff Salaries</i>		16,719
<i>Books, Periodicals and Newspapers</i>		167
<i>Telecommunications</i>		20
<i>Travel Inland</i>		2,709
<i>Fuel, Lubricants and Oils</i>		2,040
<i>Maintenance - Vehicles</i>		127

Vote: 586 Otuke District**2013/14 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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2. Finance

Wage Rec't:	17,183	16,719
Non Wage Rec't:	9,645	7,844
Domestic Dev't:		
Donor Dev't:		
Total	26,828	24,564

Output: Revenue Management and Collection Services

Value of LG service tax collection	4500000 (LG service tax collected)	4968000 (LG service tax collected from salaried govt employees)
Value of Hotel Tax Collected	500000 (Hotel tax collected by the Office of the CFO)	0 (Nothing was collected)
Value of Other Local Revenue Collections	10000000 (Other revenue sources mobilised and collected by Office of the CFO)	13411950 (Collected from markets, application fees, land fees, business license)
Non Standard Outputs:	Revenue mobilized from all the LLGs	LLGs conducted revenue enumeration and assessments

Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Budget conference conducted, BFP Produced)	21/11/2013 (Budget conference conducted on date above & BFP Produced.)
Date for presenting draft Budget and Annual workplan to the Council	(Contribution towards production of draft budget and annual worplan)	30/03/2014 (BFP Produced and process of laying draft budget in March 2014 ongoing)
Non Standard Outputs:	Budget conference conducted, BFP Produced, budget produced at District HQs	Budget conference conducted, BFP Produced.

Special Meals and Drinks		171
Printing, Stationery, Photocopying and Binding		394
Travel Inland		730

Wage Rec't:		
Non Wage Rec't:	1,250	1,295
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,295

Output: LG Expenditure mangement Services

Non Standard Outputs:	1 Quarterly Financial report submitted to MoFPED using OBT	Nil
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Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	439	0
Domestic Dev't:		
Donor Dev't:		
Total	439	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Contribution towards financial statement production)	31/12/2013 (All books of accounts posted and balanced to date)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

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

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.
Allowances		0
Pension and Gratuity for Local Governments		3,073
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		91
Subscriptions		0
Salary and Gratuity for LG elected Political Leaders		20,700
Travel Inland		330
Fuel, Lubricants and Oils		0
Wage Rec't:	26,910	20,700

Vote: 586 Otuke District**2013/14 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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	22,403	3,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,313	24,194

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded
<i>Travel Inland</i>		300
<i>Allowances</i>		1,380
<i>Small Office Equipment</i>		55
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,735
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,746	1,735

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	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
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,035
<i>Books, Periodicals and Newspapers</i>		0
<i>Small Office Equipment</i>		400
<i>Travel Inland</i>		1,395
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	4,133	4,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,983	8,830

Output: LG Land management services

No. of Land board meetings	2 (Land Board Meetings held at the District Headquarters)	1 (Land Board Meetings held at the District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	2 (Land applications cleared)	2 (Land applications cleared, stationary and allowances are met)

Vote: 586 Otuke District**2013/14 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

Non Standard Outputs:

Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met

Stationery, allowances & fuel for 5 Land Board members are met

Allowances		1,954
Printing, Stationery, Photocopying and Binding		120
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	2,100	2,074
Domestic Dev't:		
Donor Dev't:		
Total	2,100	2,074

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	7 (Auditor General's queries reviewed by LG)	2 (Auditor General's queries reviewed by LGPAC)
No. of LG PAC reports discussed by Council	30 (PAC Reports discussed during Main Council Meeting in Caouncil Hall)	4 (PAC Reports discussed during Main Council Meeting in Caouncil Hall)
Non Standard Outputs:	Meetings conducted & minutes produced, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produced, production of quarterly reports, and submission of reports done
Allowances		0
Special Meals and Drinks		80
Printing, Stationery, Photocopying and Binding		345
Travel Inland		950
Wage Rec't:		
Non Wage Rec't:	3,184	1,375
Domestic Dev't:		
Donor Dev't:		
Total	3,184	1,375

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.
Allowances		300
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		400
Travel Inland		5,880
Fuel, Lubricants and Oils		2,792

Vote: 586 Otuke District**2013/14 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>		
<i>Non Wage Rec't:</i>	6,202	9,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,202	9,372

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>		7,352
<i>Printing, Stationery, Photocopying and Binding</i>		489
<i>Travel Inland</i>		1,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,009	9,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,009	9,486

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**

Non Standard Outputs:	Strengthening the capacity of the existing 2 HLFO. Mobilisation of FGs into HLFO.	HLFO and FID supported and market information disseminated to farmers.
<i>Travel Inland</i>		2,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,725	2,568
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	2,725	2,568

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Contribution towards establishment of Trial sites of technology inputs for adoptive research trials)	0 (Not done at district level)
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Vote: 586 Otuke District**2013/14 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)
4. Production and Marketing		
Non Standard Outputs:	Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintenance	Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintenance
Contract Staff Salaries (Incl. Casuals, Temporary)		7,011
Social Security Contributions (NSSF)		1,107
Workshops and Seminars		2,150
Printing, Stationery, Photocopying and Binding		416
Small Office Equipment		0
Bank Charges and other Bank related costs		67
Telecommunications		200
Insurances		0
Travel Inland		10,849
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,660
Wage Rec't:		0
Non Wage Rec't:	31,812	27,460
Domestic Dev't:	0	
Donor Dev't:		
Total	31,812	27,460

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (NA)	0 (Farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council; yet to be selected)
No. of farmers accessing advisory services	4239 (Increased number of farmers accessing new technologies in Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	4601 (Increased number of farmers accessing new technologies in Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)
No. of farmer advisory demonstration workshops	16 (Increased number of demonstrations set in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	39 (Increased number of demonstrations set in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)
No. of functional Sub County Farmer Forums	6 (Strengthening the functionality of the existing Farmer For a in all the sub counties of Adwari, Okwang, Ogor, Orum, Olilim and Otuke Town Council.)	6 (Strengthening the functionality of the existing Farmer For a in all the sub counties of Adwari, Okwang, Ogor, Orum, Olilim and Otuke Town Council.)
Non Standard Outputs:	Joint prioritisation and planning. FID. Technology promotion and farmer access to information. Technology multiplication. Management and coordination	Joint prioritisation and support to FID and HLFO. Technology promotion and farmer access to information. Technology multiplication. Management and coordination. Technology and beneficiary selection, farmer training
Transfers to other gov't units(current)		96,323
Wage Rec't:		0
Non Wage Rec't:	0	0

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	121,902	96,323
Donor Dev't:	0	0
Total	121,902	96,323

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

Non Standard Outputs:

Payment of monthly 6 Staff salaries , Monthly bicycle allowance for support staff. Quarterly fuel releases.Assorted stationery and photocopying. Monthly telecommunication.Quarterly Monitoring of ALREP activities.Quarterly Report submission to MAAIF

Paid 6 Staff salaries , Monthly bicycle allowance for support staff. Quarterly fuel releases.Assorted stationery and photocopying. Monthly telecommunication.Quarterly Monitoring of ALREP activities. Quarterly Report submission to MAAIF carried out.

General Staff Salaries		15,449
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		39
Travel Inland		995
Wage Rec't:	17,983	15,449
Non Wage Rec't:	1,377	1,034
Domestic Dev't:		0
Donor Dev't:	1,683	0
Total	21,043	16,483

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (NA)

0 (NA)

Non Standard Outputs:

Attending 1 workshop, 10 Crop pest and disease surveillance visits,

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

Printing, Stationery, Photocopying and Binding

0

Travel Inland

1,161

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,495

1,393

2,887

1,161

0

1,161**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed

0 (NA)

0 (Nil)

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)
No. of livestock vaccinated	250 (Herds of cattle vaccinated against CBPP)	0 (No funds available for this item budget.)
Non Standard Outputs:	3 Livestock disease surveillance visits in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. Quarterly Submission of PACE reports. Quarterly Fuel releases.	1 livestock disease surveillance visit done in all the 6 subcounties

<i>Travel Inland</i>		1,159
<i>Fuel, Lubricants and Oils</i>		583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,390	1,742
<i>Domestic Dev't:</i>	1,403	0
<i>Donor Dev't:</i>		
Total	4,793	1,742

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish pond constructed at Akwera Dam)	1 (1 fish pond constructed at Olilim subcounty)
No. of fish ponds stocked	0 (Contribution towards Procurement of 1,713 fish fry and fish pond stocking.)	0 (Nil, stocking yet to be done)
Quantity of fish harvested	0 (NA)	0 (Nil, lack of harvesting gear)
Non Standard Outputs:	Training of farmers on pond management. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Telecommunication.	Trained farmers on pond management. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Telecommunication.

<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		165
<i>Travel Inland</i>		524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	764
<i>Domestic Dev't:</i>	929	0
<i>Donor Dev't:</i>		
Total	1,814	764

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	8 (Tsetse traps deployed and maintained in Okwang, Ogor, A dwari, Orum, Ollim sub counties and Otuke Town Council.)	0 (Nil)
Non Standard Outputs:	Tse tse fly surveillance visits in Okwang, Ogor, A dwari, Orum, Ollim sub counties and Otuke Town Council.	Carried out Tse tse fly surveillance visits in Okwang, Ogor, A dwari, Orum, Ollim sub counties and Otuke Town Council

<i>Travel Inland</i>		324
<i>Fuel, Lubricants and Oils</i>		56

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		
Non Wage Rec't:	380	380
Domestic Dev't:	464	
Donor Dev't:		
Total	844	380

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	(Contribution towards construction Slaughter Slab at Otuke Town Council)	1 (Slaughter Slab constructed at Otuke Town Council but retention not yet paid)
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,435	0
Donor Dev't:		0
Total	4,435	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (Contribution towards rehabilitation of cattle dips and construction of cattle crushes)	0 (1 cattle dips in Otuke Town Council will berehabilitated and 3 cattle crushes onstructed in Adwari sub county)
No. of cattle dips constructed	0 (NA)	0 (Nil)
Non Standard Outputs:	NA	Nil
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,559	0
Donor Dev't:		0
Total	26,559	0

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

No. of market information reports desserminated	3 (Market information reports disseminated all subcounties.)	1 (Market information reports disseminated to all subcounties.)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Nil)
Non Standard Outputs:	Agricultural product market prices assessed and disseminated in all subcounties.	Agricultural product market prices assessed and disseminated in all subcounties.
<i>Telecommunications</i>		75
<i>Travel Inland</i>		150

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 464 225

Donor Dev't:

Total **464** **225****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (NA)	0 (Nil)
No. of cooperative groups mobilised for registration	1 (Mobilisation of the District Staff SACCO to register.)	1 (Contribution towards Mobilisation of the District Staff SACCO to register on going)
No of cooperative groups supervised	15 (cooperative groups supervised)	1 (Cooperative groups supervised)
Non Standard Outputs:	SACCOS and Cooperative activities in all sub counties supervised and monitored	SACCOS and Cooperative activities in all sub counties supervised and monitored

Travel Inland 598

Wage Rec't:

Non Wage Rec't: 330 598

Domestic Dev't:

Donor Dev't:

Total **330** **598****Additional information required by the sector on quarterly Performance**

Nil

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

Non Standard Outputs:	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furnitures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,veh	-136 Health workers paid salaries , -1 Health Department BFP 2014/15 FY prepared. - 3 Support supervision visit programs to Orum HC IV, Anepmoroto HC II, Atangwata HC III, Olilim HC III, Ogwete HC II, Aliwang NGO HC III, Alango HC II, Okwongo HC III, Ba
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Incapacity, death benefits and funeral expenses 1,168

Small Office Equipment 185

Bank Charges and other Bank related costs 166

District PHC wage 208,881

Travel Inland 30,493

Wage Rec't: 284,456 208,881

Vote: 586 Otuke District**2013/14 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		
Non Wage Rec't:	43,468	32,012
Domestic Dev't:		
Donor Dev't:	97,634	0
Total	425,558	240,893

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

-1 Health Inspection visit on sanitation facilities of selected secondary schools (Otuke S.S.S and Orum S.S.S) and markets (Olilim, Orum TC, Apur and Patoali markets).

Travel Inland		240
Wage Rec't:		
Non Wage Rec't:		240
Domestic Dev't:		
Donor Dev't:		
Total	0	240

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (Deliveries conducted in the health facilities)	88 (Aliwang HC III = 88)
Number of outpatients that visited the NGO Basic health facilities	1250 (Outpatients that visited the NGO Basic health facilities)	338 (Aliwang HC III = 338)
Number of inpatients that visited the NGO Basic health facilities	375 (Inpatients that visited NGO basic health facilities)	187 (Aliwang HC III = 187)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	105 (Children immunised with pentavalent vaccine in NGO basic health facilities)	100 (Aliwang HC III = 100)
Non Standard Outputs:	Basic health care services delivered at Aliwang HCIII	N/A

Transfers to other gov't units(current)		4,455
Wage Rec't:		0
Non Wage Rec't:	4,555	4,455
Domestic Dev't:		0
Donor Dev't:		0
Total	4,555	4,455

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

No. of children immunized with Pentavalent vaccine	1000 (Children immunised with pentavalent vaccine)	1097 (Orum HC IV = 87 Anepmoroto HC II = 135 Atangwata HC III = 118 Olilim HC III = 159 Ogwete HC II = 93 Alango HC II = 103 Okwongo HC III = 170)
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Vote: 586 Otuke District**2013/14 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		
%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers)	Barocok HC II = 27 Okwang HC III = 116 Barjobi HC III = 89 District total deliveries = 1097) 50 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 5/9(55.6%) Atangwata HC III = 9/19(47.4%) Olilim HC III = 15/19 (79%) Ogwete HC II = 5/9 (55.6%) Alango HC II = 5/9 (55.6%) Okwongo HC III = 17/19 (79%) Barocok HC II = 5/9 (55.6%)
Number of outpatients that visited the Govt. health facilities.	22167 (Outpatients visited Gov't health facilities)	26476 (Orum HC IV = 5114 Anepmoroto HC II = 2378 Atangwata HC III = 1819 Olilim HC III = 2482 Ogwete HC II = 904 Alango HC II = 2035 Okwongo HC III = 2774 Barocok HC II = 1997 Okwang HC III = 3165 Barjobi HC III = 3809 District total OPD attendance = 26476)
Number of trained health workers in health centers	91 (Trained health workers in health centres)	129 (Orum HC IV = 38/48 Anepmoroto HC II = 5/9 Atangwata HC III = 9/19 Olilim HC III = 15/19 Ogwete HC II = 5/9 Alango HC II = 5/9 Okwongo HC III = 15/19 Barocok HC II = 5/9 Okwang HC III = 16/19 Barjobi HC III = 15/19)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted in gov't health facilities)	343 (Orum HC IV = 118 Anepmoroto HC II = 39 Atangwata HC III = 17 Olilim HC III = 88 Ogwete HC II = 3 Alango HC II = 2 Okwongo HC III = 18 Barocok HC II = 1 Okwang HC III = 6 Barjobi HC III = 51 District total deliveries = 343)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (villages with functional VHTs)	99 (448 / 448 (100%) of villages with functional VHTs)
No.of trained health related training sessions held.	1 (Trained health related training sessions held)	2 (All health workers trained in PCV vaccine and reporting using MTRAC in all the Health facilities.)
Number of inpatients that visited the Govt. health facilities.	1500 (Inpatients that visited gov't health facilities)	684 (Orum HC IV = 432 Atangwata HC III = 0 Olilim HC III = 179 Okwongo HC III = 15 Okwang HC III = 30 Barjobi HC III = 28 District total IP admissions = 684)

Vote: 586 Otuke District**2013/14 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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5. Health

Non Standard Outputs:

Funds transferred to LLUs

Quarter 1 2013/14 FY

Alango Health Centre II = 533,200=

Anepmoroto Health Centre II = 533,200=

Ogwete Health Centre II = 533,200=

Barocok Health Centre II = 533,200=

Okwang Health Centre III = 1,066,

Transfers to other gov't units(current)

9,598

Wage Rec't:

0

Non Wage Rec't:

9,598

9,598

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**9,598****9,598****3. Capital Purchases****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed

3 (DHOs' office completed and Olilim HC III Fenced, placenta pits constructed at Atanggwatta & Barjobi HCIIIs, 2 stance VIP latrines each constructed at Okwongo HC III and Ating HC II)

1 (Rain storm damaged roof of DHO's office block repaired, Contract for construction of placenta pit at Atanggwata HCIII has been awarded.)

No of healthcentres rehabilitated

0

0 (Not bugeted for.)

Non Standard Outputs:

N/A

Non-Residential Buildings

9,714

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,965

9,714

Donor Dev't:

0

Total**6,965****9,714****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed

3 (3 staff house with 2 stance VIP latrine each constructed at Ating HC II and Orum HC IV (Rolled over 2011/12))

0 (Contract for construction of 1 staff house with 2 stance VIP pit latrine at Ating HCII awarded and site handed over.)

No of staff houses rehabilitated

0

0 (Not budgeted for.)

Non Standard Outputs:

N/A

Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,550

0

Donor Dev't:

0

Total**19,550****0****Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed

(Contribution towards completion of Maternity Wards at Okwongo HC III and Atanggwatta HC III)

1 (Atanggwata HC III maternity ward completed and handed over and maternity at Okwongo HC III works are underway.)

Vote: 586 Otuke District**2013/14 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 maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		67,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,500	67,531
<i>Donor Dev't:</i>		0
Total	53,500	67,531

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	3 (OPD constructed at Aliwang HC III, patients' kitchens constructed at Orum HC IV & Okwang HC III (Rolled over 2011/12) and supervision & monitoring of projects conducted)	1 (OPD at Aliwang HCIII completed.)
No of OPD and other wards rehabilitated	(Not planned for)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		28,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,789	28,726
<i>Donor Dev't:</i>		0
Total	19,789	28,726

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	5 (OPDs completed at Barjobi HC III, Amunga, Oluro, Ating and Ogwette HC II)	0 (Contract for completion of Barjobi HC III and Ogwette HC II was awarded at the end of the quarter)
No of OPD and other wards rehabilitated	0	0 (Not planned for.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,394	0
<i>Donor Dev't:</i>		0
Total	10,394	0

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education*

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	530 (Qualified primary teachers)	552 (Qualified primary teachers)
No. of teachers paid salaries	552 (Staff & primary teachers' salaries paid.)	552 (Teachers paid salaries)
Non Standard Outputs:	Toners and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co-curricular activities supported.	3 Staff salaries paid, toners and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid and co-curricular activities conducted
<i>General Staff Salaries</i>		7,549
<i>Allowances</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		132
<i>Primary Teachers' Salaries</i>		548,570
<i>Travel Inland</i>		4,744
<i>Fuel, Lubricants and Oils</i>		475
<i>Wage Rec't:</i>	582,704	556,118
<i>Non Wage Rec't:</i>	5,354	6,101
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,500	0
Total	590,558	562,219

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

No. of Students passing in grade one	55 (Pupils passing in grade one)	50 (Pupils passing in grade one)
No. of pupils enrolled in UPE	30000 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	32000 (Pupils enrolled in UPE)
No. of pupils sitting PLE	1550 (Pupils sitting PLE)	1605 (Pupils sitting PLE)
No. of student drop-outs	450 (students drop-outs)	130 (students drop-outs)
Non Standard Outputs:	Distribution of Scholastic materials, Co-curricular Management and Administration expenses met	Distribution of Scholastic materials, Co-curricular activities, Management and Administration expenses met
<i>Transfers to other gov't units(current)</i>		65,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,411	65,881
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,411	65,881

3. Capital Purchases

Vote: 586 Otuke District**2013/14 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**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Contribution towards renovation of Education office block at district h/qtr	Not implemented
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,165	0
<i>Donor Dev't:</i>		0
Total	4,165	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (Not planned for)
No. of classrooms rehabilitated in UPE	(Contribution towards renovation of classrooms at Arom primary school (Rolled over 2012/13))	0 (Completed in Q1)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,616	0
<i>Donor Dev't:</i>		0
Total	3,616	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(Contribution towards construction of classrooms with an office at Tegweng primary school (Rolled over 2012/2013))	0 (Completed in Q1)
No. of classrooms rehabilitated in UPE	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,275	0
<i>Donor Dev't:</i>		0
Total	10,275	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	(Contribution towards construction of VIP latrines at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools)	5 (Stance dry box VIP latrine constructed at Omwonylee P/s)
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Vote: 586 Otuke District**2013/14 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)
6. Education		
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		21,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,094	21,540
<i>Donor Dev't:</i>		0
Total	15,094	21,540
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	9 (VIP Latrines stances constructed at Okum, Anyalima and Aminteny Primary schools (Rolled over 2011/12))	9 (VIP Latrines stances constructed at Okum, Anyalima and Aminteny Primary schools and then retention was paid)
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	246	735
<i>Donor Dev't:</i>		0
Total	246	735
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned for)
No. of teacher houses constructed	(Contribution towards construction of 1 twin staff house at Adyerakonya P/s)	1 (Twin staff house under construction at Adyerakonya PS)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		24,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,375	24,928
<i>Donor Dev't:</i>		0
Total	16,375	24,928
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned for)
No. of teacher houses constructed	(Contribution towards construction of Twin Staff houses at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))	8 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny Primary schools)
Non Standard Outputs:		N/A

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Residential Buildings</i>		19,465
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,246	19,465
<i>Donor Dev't:</i>		0
Total	50,246	19,465

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	238 (Desks supplied to Baralegi 144), Oboko (94) and Orum primary schools (Rolled over 2012/13))	3 (Primary schools receiving furnitures; Baralegi (144), Oboko (94) and Orum)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		1,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	470	1,380
<i>Donor Dev't:</i>		0
Total	470	1,380

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	953 (Desks supplied to Omwonylee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Oderokec (100), Oluro (100), Alangi (100), Anepmoroto (100) and Ociro (53) (Rolled over 2012/13))	8 (Primary schools received desks; Omwoylee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Alangi (100), Anepmoroto (100) and Ociro)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		1,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,232	1,150
<i>Donor Dev't:</i>		0
Total	21,232	1,150

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

No. of students passing O level	0	0 (UCE Results were not released by UNEB by the end of the quarter)
No. of students sitting O level	600 (Students sitting O level)	450 (Students sitting O level)
No. of teaching and non teaching staff paid	85 (Secondary teachers and non teaching staff salaries paid)	85 (Secondary teachers and non teaching staff salaries)
Non Standard Outputs:	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District

<i>Secondary Teachers' Salaries</i>		182,983
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Vote: 586 Otuke District**2013/14 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

Wage Rec't:	154,214	182,983
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	154,214	182,983

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

No. of students enrolled in USE	2470 (Students enrolled in USE)	24540 (Students enrolled in USE)
Non Standard Outputs:	USE funds transferred to 4 government aided secondary schools	USE funds transferred to 4 government aided secondary schools
Transfers to other gov't units(current)		78,345
Wage Rec't:		0
Non Wage Rec't:	58,759	78,345
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	58,759	78,345

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	(Contribution towards construction of Teachers' houses with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings done at Orum S.S and Otuke S.S)	0 (construction of Teachers' houses with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings at Orum S.S and Otuke S.S in progress i.e Roofing Level)
Non Standard Outputs:		N/A
Residential Buildings		50,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	50,000
Donor Dev't:		0
Total	50,000	50,000

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

No. of primary schools inspected in quarter	14 (Primary Schools inspected in quarter)	14 (Primary Schools inspected in quarter)
No. of inspection reports provided to Council	1 (Inspection reports provided to council)	1 (Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (No tertiary institution within the District)
No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	6 (Secondary schools inspected in the quarter)

Vote: 586 Otuke District**2013/14 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)
6. Education		
Non Standard Outputs:	Quarterly inspection conducted and reports produced	Quarterly inspection conducted and reports produced
Allowances		0
Travel Inland		790
Fuel, Lubricants and Oils		384
Wage Rec't:		
Non Wage Rec't:	1,768	1,174
Domestic Dev't:		
Donor Dev't:		
Total	1,768	1,174

Additional information required by the sector on quarterly Performance

During the quarter, there was normal teaching in schools, schools inspection. Monitoring attendance of pupils as well as performance of teachers. There was done to ensure compliance with the agreement between UNATU and Government to call off the industry.

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 for construction works prepared and produced, vehicles maintained and Technical Supervision of projects carried out.
Printing, Stationery, Photocopying and Binding		920
Bank Charges and other Bank related costs		608
General Staff Salaries		12,610
Allowances		6,778
Travel Inland		8,353
Fuel, Lubricants and Oils		3,500
Maintenance - Vehicles		22,597
Wage Rec't:	5,652	12,610
Non Wage Rec't:	13,834	42,452
Domestic Dev't:	5,022	304
Donor Dev't:		
Total	24,508	55,365
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		

Vote: 586 Otuke District**2013/14 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)
7a. Roads and Engineering		
No of bottle necks removed from CARs	2 (Community Access roads intervention at the Sub county local Government management Maintained.)	0 (Procurement completed)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,083	0
<i>Domestic Dev't:</i>	2,905	0
<i>Donor Dev't:</i>	0	0
Total	4,988	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	9 (Routine and Periodic maintenance of Road network within Otuke Town Council.)	9 (9 kms of urban roads routinely maintained and in good condition)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		20,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,596	0
<i>Domestic Dev't:</i>	14,521	20,875
<i>Donor Dev't:</i>		0
Total	29,118	20,875
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	(Contribution towards Swamp raising and including culverts installation done.)	0 (District transported culverts to this road and its being installed)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		50
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,933	0
<i>Domestic Dev't:</i>	9,338	50
<i>Donor Dev't:</i>		0
Total	15,271	50
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	38 (Routine maintenace of entire length of district roads done.)	38 (38 kms of district roads maintained by 75 Road Gangs, 8 headmen and one road overseer and their wages paid.)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		37,848

Vote: 586 Otuke District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:	12,960	0
Domestic Dev't:	15,840	37,848
Donor Dev't:		0
Total	28,800	37,848

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(Contribution towards Rehabilitation of Olilim Sub County to Ogwete trading centre and Oboko p/s to Aler p/s (4.5km) done)	0 (Contract awarded at the end of the quarter)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Roads and Bridges 0

Wage Rec't:		0
Non Wage Rec't:	2,019	0
Domestic Dev't:	43,056	0
Donor Dev't:		0
Total	45,075	0

Output: Bridge Construction

No. of Bridges Constructed	(Contribution towards construction of Small structure in Okee River (Barocok- Okwang T.C))	0 (Works in progress)
Non Standard Outputs:		N/A

Furniture and Fixtures 31,290

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,500	31,290
Donor Dev't:		0
Total	31,500	31,290

Output: PRDP-Bridge Construction

No. of Bridges Constructed	(Contribution towards Box Culverts Construction at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp done.)	0 (Culverts Construction at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp in progress)
Non Standard Outputs:		N/A

Roads and Bridges 31,290

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,282	31,290
Donor Dev't:		0
Total	43,282	31,290

Vote: 586 Otuke District**2013/14 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)
7a. Roads and Engineering		
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid	two (2) Travels to the Ministry of Water to submit Quarter report and travel to attend DWO's Meeting/workshop. Fuel deposits to the filling station, purchase of Pens, markers and payment of Internet Subscription.
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		160
Bank Charges and other Bank related costs		56
Travel Inland		2,320
Fuel, Lubricants and Oils		2,691
Maintenance - Vehicles		1,470
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,926	6,696
Donor Dev't:		
Total	5,926	6,696
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	30 (Hand pump mechanics trained)	0 (Not implemented)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,111	0
Donor Dev't:		
Total	4,111	0
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meeting)	1 (Meeting held on the 16th October 2013 and attended by stakeholders.)
No. of supervision visits during and after construction	12 (Supervision visits during and after construction)	12 (Supervised the drilling and Installation of 9 Boreholes)
No. of sources tested for water quality	10 (Sources tested for water quality)	10 (Sources tested and found all fit for human and Live stock consumption.)

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information)	1 (Public notice given interm of quarterly reports.)
No. of water points tested for quality	15 (Water point quality tested for quality)	14 (14 Water points tested and all sources found to be fit for both human and livestock consumption. Carried out in Olilim, Ogor Oru and Adwari.)
Non Standard Outputs:	Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the LLGs done	One (01) Monitoring Visit carried out by The technical staff and Works and Technical services Committee members. Data collection and update of Water database carried out.
<i>Fuel, Lubricants and Oils</i>		481
<i>Allowances</i>		1,335
<i>Printing, Stationery, Photocopying and Binding</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,725	1,942
<i>Donor Dev't:</i>		
Total	1,725	1,942

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Water and sanitation promotional events undertaken)	8 (Water user Committees formed and trained. Water User Committees followed up and reactivated. took place in all subcounties.)
No. of water user committees formed.	8 (water user committee formed in all the sub-counties.)	8 (Water user Committees formed and trained. Water User Committees followed up and reactivated. took place in all subcounties.)
No. Of Water User Committee members trained	8 (water user committee members trained in all the sub-counties.)	8 (Water user Committees formed and trained. Water User Committees followed up and reactivated and took place in all subcounties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Training of Hand Pump Mechanic in all the subcounties)	0 (Training never took place)
Non Standard Outputs:	water user committee formed, trained and followed up in all the sub-counties.	Water user Committee formed and trained. Water User Committees followed up and reactivated. took place in all subcounties.
<i>Allowances</i>		5,176
<i>Welfare and Entertainment</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		179
<i>Telecommunications</i>		160

Vote: 586 Otuke District**2013/14 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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7b. Water

Fuel, Lubricants and Oils		5,830
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	7,743	12,745
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Donor Dev't:

Total	7,743	12,745
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3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Computer and printer purchased at the district water office

One (01) HP Laptop Computer, printer and 1 HP desk top computer procured.

Machinery and Equipment		4,000
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	1,000	4,000
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Donor Dev't:		0
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Total	1,000	4,000
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Output: Specialised Machinery and Equipment

Non Standard Outputs:

Contribution towards purchase of 1 GPS at the district water office

One(01) GARMIN purchased.

Machinery and Equipment		4,000
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	1,000	4,000
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Donor Dev't:		0
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Total	1,000	4,000
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Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

(Contribution towards Construction of VIP latrines in RGCs at Pat oali market in Adwari Subcounty)

0 (Activity not implemented)

Non Standard Outputs:

N/A

Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	3,500	0
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Donor Dev't:		0
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Total	3,500	0
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Vote: 586 Otuke District**2013/14 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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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated in all sub-counties)	0 (Rehabilitation of broken down boreholes in all the sub counties not implemented.)
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep Borehole drilled and installed in all LLGs)	4 (4 Boreholes drilled and installed. Payment made for the retention for six (06) boreholes for Last Financial year.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		91,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,206	91,728
<i>Donor Dev't:</i>		0
Total	85,206	91,728

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)	0 (The activity not yet implemented.)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,350	0
<i>Donor Dev't:</i>		0
Total	28,350	0

Additional information required by the sector on quarterly Performance

Due to Low Terrain of the District, most of the roads are overflowed with rain water, this therefore requires much funds to raise the roads and improve on drainages.

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

Non Standard Outputs:	4 Staff salaries paid, tonners and satationeries purchased, one office chair purchased, coordination meetings conducted & minutes produced and world environment day celebrated	4 Staff salaries paid, satationeries purchased, one Lap top computer purchased, coordination meetings and travel inland conducted & minutes produced
<i>General Staff Salaries</i>		6,739
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		1,200

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		24
Travel Inland		1,230
Wage Rec't:	6,275	6,739
Non Wage Rec't:	1,139	2,454
Domestic Dev't:		
Donor Dev't:		
Total	7,414	9,193
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	18 (Establishment of tree nursery bed at district HQ)	18 (Contribution towards tree nursery bed establishment at district HQ)
Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting days)	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	1,000	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	4 (Water Shed Management Committees formed)	0 (Water Shed Management Committees not formed)
Non Standard Outputs:	Community sensitised on wise use of wetland in all the s/cties	Community sensitised on wise use of wetland in all the s/cties not conducted
Wage Rec't:		
Non Wage Rec't:	502	0
Domestic Dev't:		
Donor Dev't:		
Total	502	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	6 (Wetland Action Plans and regulations developed)	0 (Wetland Action Plans and regulations not developed)
Non Standard Outputs:		N/A

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	593	0
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*Domestic Dev't:**Donor Dev't:*

Total	593	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

(Contribution towards training of Local Environment committees)

0 (Contribution towards training of Local Environment committees)

Non Standard Outputs:

N/A

Workshops and Seminars

0

Fuel, Lubricants and Oils

0

Wage Rec't:

<i>Non Wage Rec't:</i>	352	0
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	352	0
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

2 (Environmental laws enforced)

2 (Environmental laws enforced)

Non Standard Outputs:

N/A

Allowances

192

Fuel, Lubricants and Oils

544

Wage Rec't:

<i>Non Wage Rec't:</i>	737	736
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*Domestic Dev't:**Donor Dev't:*

Total	737	736
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

3 (Monitoring and compliance surveys undertaken)

0 (Monitoring and compliance surveys not conducted)

Non Standard Outputs:

N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	252	0
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*Domestic Dev't:**Donor Dev't:*

Total	252	0
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Vote: 586 Otuke District**2013/14 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: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Environmental monitoring visits conducted)	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, Orum, Olilim and Otuke Town Council
Allowances		216
Workshops and Seminars		480
Fuel, Lubricants and Oils		335
Wage Rec't:		
Non Wage Rec't:	1,231	1,031
Domestic Dev't:		
Donor Dev't:		
Total	1,231	1,031

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:	12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated.	National functions were held, allowances paid, fuel and lubricants for vehicle purchased and other small office equipments procured. Salaries for Staff have also been paid,
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		117
General Staff Salaries		20,665
Allowances		0
Welfare and Entertainment		1,976
Travel Inland		470
Fuel, Lubricants and Oils		1,000
Wage Rec't:	16,904	20,665
Non Wage Rec't:	1,601	3,563
Domestic Dev't:		0
Donor Dev't:		
Total	18,505	24,228

Output: Probation and Welfare Support

Vote: 586 Otuke District**2013/14 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

No. of children settled	75 (Children settled, Day of African Child conducted, Local leaders trained on child rights and responsibilities, work shops on core principles and laws of working with children conducted.)	5 (Children resettled, community sensitization on rights and responsibilities of children conducted, laptop computer purchased and data for OVC MIS entered.)
Non Standard Outputs:		N/A
Computer Supplies and IT Services		1,000
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	800	1,500
Domestic Dev't:		
Donor Dev't:	2,220	
Total	3,020	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active Community Development Workers)	3 (Staff supported to carry out mobilization and sensitization of community on Government Development projects and carry out home visits to emphasize on nutrition and health in the community.)
Non Standard Outputs:	Internet subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased	N/A
Allowances		615
Wage Rec't:		
Non Wage Rec't:	400	615
Domestic Dev't:		
Donor Dev't:		
Total	400	615

Output: Adult Learning

No. FAL Learners Trained	100 (Proficiency tests and coordination meetings Conducted, Monitoring and supervision carried out.)	123 (Coordination meetings held, monitoring and supervision carried out)
Non Standard Outputs:	coordination meetings Conducted, Monitoring and supervision carried out.	Coordination meetings held, monitoring and supervision carried out
Allowances		661
Wage Rec't:		
Non Wage Rec't:	1,350	661
Domestic Dev't:		
Donor Dev't:		
Total	1,350	661

Output: Gender Mainstreaming

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	women groups supported	Sub County and Departmental Gender Focal Point Persons trained on gender planning and budgeting
Allowances		400
Wage Rec't:		
Non Wage Rec't:	100	400
Domestic Dev't:	750	
Donor Dev't:		
Total	850	400
Output: Support to Youth Councils		
No. of Youth councils supported	(Contribution towards conducting youth council meetings, travel inland done, stationery purchased.)	7 (District Youth Council supported, National Youth day celebrated, allowances for youth leaders paid and stationery shared from other sectors in the Department)
Non Standard Outputs:		N/A
Welfare and Entertainment		1,000
Wage Rec't:		
Non Wage Rec't:	575	1,000
Domestic Dev't:		
Donor Dev't:		
Total	575	1,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (PWD groups mobilised identified and trained, monitoring and supervision of the PWD groups carried out.)	2 (PWD groups identified and mobilized to benefit from the special grant for PWD. District Council for Disability meeting held. Council members participated in celebration of disability day in Kisoro District)
Non Standard Outputs:		N/A
Allowances		2,052
Welfare and Entertainment		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	3,266	2,052
Domestic Dev't:		
Donor Dev't:		
Total	3,266	2,052
Output: Labour dispute settlement		

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Contribution towards International Labour Day

Community sensitization on labour issues held in Ogor Sub County

*Wage Rec't:**Non Wage Rec't:*

450

0

*Domestic Dev't:**Donor Dev't:***Total****450****0****Output: Reprintation on Women's Councils**

No. of women councils supported

7 (Women council meetings held, stationeries and small office equipments purchased.)

7 (Women council meetings held,stationary and small office equipments purchased)

Non Standard Outputs:

N/A

Allowances

500

*Wage Rec't:**Non Wage Rec't:*

493

500

*Domestic Dev't:**Donor Dev't:***Total****493****500****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

CDD Groups supported

6 Groups have been identified and assessed and are ready for funding

Transfers to other gov't units(capital)

100

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

7,678

100

Donor Dev't:

0

Total**7,678****100****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 586 Otuke District**2013/14 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)
10. Planning		
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, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED.
<i>General Staff Salaries</i>		7,363
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,203
<i>Small Office Equipment</i>		76
<i>Bank Charges and other Bank related costs</i>		297
<i>Travel Inland</i>		2,180
<i>Fuel, Lubricants and Oils</i>		875
<i>Maintenance - Vehicles</i>		77
<i>Wage Rec't:</i>	8,138	7,363
<i>Non Wage Rec't:</i>	4,458	4,221
<i>Domestic Dev't:</i>	686	487
<i>Donor Dev't:</i>		
Total	13,282	12,071

Output: Management Information Systems

Non Standard Outputs:	Computer anti virus purchased and internet subscription fee paid	Computer anti viruses and airtime for modem purchased and computers updated and maintained
<i>Computer Supplies and IT Services</i>		970
<i>Telecommunications</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	1,130

Output: Operational Planning

Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q	Implemented in quarter 1
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,076	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,076	0

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 purchasd and payrolls printed	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchasd and payrolls printed
<i>Allowances</i>		13,803
<i>Printing, Stationery, Photocopying and Binding</i>		876
<i>Bank Charges and other Bank related costs</i>		156
<i>Fuel, Lubricants and Oils</i>		3,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,362	18,299
<i>Domestic Dev't:</i>	686	
<i>Donor Dev't:</i>		
Total	13,048	18,299

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

Non Standard Outputs:	2 office desks and 2 office chairs purchased for office of the Clerk to Council	Not implemented
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	686	0
<i>Donor Dev't:</i>		0
Total	686	0

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 586 Otuke District**2013/14 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)
11. Internal Audit		
Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced
<i>General Staff Salaries</i>		5,645
<i>Allowances</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		63
<i>Subscriptions</i>		250
<i>Telecommunications</i>		40
<i>Travel Inland</i>		320
<i>Fuel, Lubricants and Oils</i>		420
<i>Maintenance - Vehicles</i>		202
<i>Wage Rec't:</i>	9,674	5,645
<i>Non Wage Rec't:</i>	500	1,663
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,174	7,308

Output: Internal Audit

No. of Internal Department Audits	18 (audit carried out in district departments LLGs, Health centres, Schools and Other Government units.)	18 (Audit carried out in district departments LLGs, Health centres, Schools and Other Government units.)
Date of submitting Quaterly Internal Audit Reports	0	31/01/2014 (Quarterly internal Audit report submitted)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,743	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,743	0

Additional information required by the sector on quarterly Performance

N/A

Vote: 586 Otuke District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,234,866	1,133,744
<i>Non Wage Rec't:</i>	373,155	373,155
<i>Domestic Dev't:</i>	590,919	590,919
<i>Donor Dev't:</i>		
Total	2,097,818	2,097,818

Vote: 586 Otuke District**2013/14 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, steppers and stationaries purchased for office operations.	51 Contract Staff salaries paid, small office equipment bought, compound maintained and generally the department was able to meet its day to day operation costs.	0	The department has many staff but the funds received are limited. Other activities were pushed to next quarter explaining the under performance of revenue received in the quarter.
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Expenditure

211101 General Staff Salaries	395,687		126,827		32.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,999		3,676		122.6%
213001 Medical Expenses(To Employees)	1,050		200		19.0%
221009 Welfare and Entertainment	500		500		100.0%
221010 Special Meals and Drinks	500		600		120.0%
221011 Printing, Stationery, Photocopying and Binding	1,400		519		37.1%
221012 Small Office Equipment	200		1,085		542.5%
221014 Bank Charges and other Bank related costs	200		149		74.3%
223006 Water	200		187		93.5%
227001 Travel Inland	8,000		5,880		73.5%
227004 Fuel, Lubricants and Oils	8,000		4,030		50.4%
228002 Maintenance - Vehicles	6,000		4,163		69.4%
228003 Maintenance Machinery, Equipment and Furniture	500		310		62.0%
Wage Rec't:	395,687	Wage Rec't:	126,827	Wage Rec't:	32.1%
Non Wage Rec't:	35,374	Non Wage Rec't:	21,298	Non Wage Rec't:	60.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	431,061	Total	148,125	Total	34.4%

Output: Human Resource Management

Non Standard Outputs:	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	Monthly pay change reports and payslips submitted to MoPS.	0	Small budget for human resource management.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,100	86	7.8%	
221012 Small Office Equipment	0	349	N/A	

Vote: 586 Otuke District**2013/14 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

222001 Telecommunications	180	90	50.0%	
227001 Travel Inland	5,520	2,720	49.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,800	3,245	Non Wage Rec't:	47.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,800	3,245	Total	47.7%

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	Inadequate funds against many capacity building needs
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.)	4 (4 District staff supported on career development course at Makerere Training centre, two LLGs staff supported on career development courses at UMI.)	66.67	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		

Expenditure

221003 Staff Training	17,501	13,089	74.8%	
221014 Bank Charges and other Bank related costs	0	94	N/A	
227001 Travel Inland	0	230	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,501	13,412	Domestic Dev't:	76.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,501	13,412	Total	76.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (%age of LG established posts filled.)	54 (54% of the LG establishment posts filled.)	100.00	Under performance of revenue is because there is only one staff in that office who is responsible for all the sub counties in the district.
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated in the monthly District Technical Planning Committee Meetings.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	131	65.5%	
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Vote: 586 Otuke District**2013/14 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

221014 Bank Charges and other Bank related costs	0	88		N/A
227001 Travel Inland	2,500	50		2.0%
227004 Fuel, Lubricants and Oils	1,000	140		14.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	409	Non Wage Rec't:	10.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	409	Total	10.2%

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.	0	Lack of Transport for the D.I.O.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	250		62.5%
221012 Small Office Equipment	50	600		1200.0%
222001 Telecommunications	150	250		166.7%
227001 Travel Inland	2,100	530		25.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,630	Non Wage Rec't:	54.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,630	Total	54.3%

Output: Records Management

Non Standard Outputs:		N/A	0	N/A
Expenditure				
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	0	Total	0.0%

Output: Procurement Services

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made.4 Evaluation committees paid.	1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council. Advert for provision of procurement services in the district run in the Newvision Newspaper.	0	Understaffing in the department.
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Expenditure

211103 Allowances	1,000	1,920	192.0%
221001 Advertising and Public Relations	6,000	3,813	63.6%
221012 Small Office Equipment	117	739	631.6%
222001 Telecommunications	200	100	50.0%
227001 Travel Inland	1,578	385	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,895	6,957	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,895	6,957	63.9%

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

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	Low capacity of some contractors and long procurement process
No. of existing administrative buildings rehabilitated	3 (Administrative block for Okwang , Extension staff houses for Olilim and Engineering block renovated and wiring done (Rolled over 2011/12))	3 (Renovation of Administrative block for Okwang and completion plus wiring of Engineering block done.)	100.00	has delayed completion of works in the district.
No. of administrative buildings constructed	2 (Administrative blocks constructed at Orum and Olilim Subcounties)	2 (Administrative block at Orum Subcounty constructed and completed.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	42,330	6,445	15.2%
231002 Residential Buildings	499	499	100.0%

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,828	Domestic Dev't:	6,944	Domestic Dev't:	16.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,828	Total	6,944	Total	16.2%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Administartion block (Rolled over 2012/13) completed, Architectural & Structural building plan of new Administartive block and Re-allocation of Police Barracks done)	0 (Architectural & Structural building plan of new Administartive block and Re-allocation of Police Barracks being procured.)	.00	N/A
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)	1 (Administration block at district headquarters rehabilitated and extension block is at finishes level.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	87,286		33,837		38.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,286	Domestic Dev't:	33,837	Domestic Dev't:	38.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87.286	Total	33.837	Total	38.8%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	5 (Motorcycles procured at district h/qtr)	0 (Motorcycles being procured.)	.00	Long procurment process has delayed the procurement of 5 motorcycles and one double cabin pick up.
No. of vehicles purchased	1 (Double cabin pickup purchased)	0 (Double cabin pick up being procured.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	182,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,000	Total	0	Total	0.0%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	6 (2 Desktop Computers and 4 Laptop Computers and 3 digital cameras purchased at district h/qtr)	0 (Desk and Laptop computers and digital cameras being procured)	.00	N/A
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Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

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:	16,100	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,100	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (Annual Performance Report produced and submitted to OAG)	08/08/2013 (16 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.)	#Error	Low locally raised revenue hence not all planned activities could be implemented.
Non Standard Outputs:	16 Staff Salaries paid, annunal performance report produced and submitted to OAG, tonners and stationeries purchased.	Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,150	5,517	60.3%		
221014 Bank Charges and other Bank related costs	300	154	51.4%		
211101 General Staff Salaries	68,730	34,595	50.3%		
221007 Books, Periodicals and Newspapers	534	481	90.1%		
222001 Telecommunications	500	110	22.0%		
227001 Travel Inland	8,513	5,409	63.5%		
227004 Fuel, Lubricants and Oils	10,585	4,495	42.5%		
228002 Maintenance - Vehicles	4,846	1,445	29.8%		
Wage Rec't:	68,730	Wage Rec't:	34,595	Wage Rec't:	50.3%
Non Wage Rec't:	38,579	Non Wage Rec't:	17,611	Non Wage Rec't:	45.6%
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	107,309	Total	52,207	Total	48.7%

Vote: 586 Otuke District**2013/14 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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	18000000 (LG service tax collected)	8793167 (LG service tax collected from salaried govt employees)	48.85	Limited database on the potential and existing revenues sources
Value of Hotel Tax Collected	2000000 (Hotel tax collected by the Office of the CFO)	0 (Nil collected)	.00	
Value of Other Local Revenue Collections	40000000 (Other revenue sources mobilised and collected by Office of the CFO)	31739950 (Collected from markets, application fees, land fees, business license)	79.35	
Non Standard Outputs:	Revenue mobilized from all the LLGs	LLGs conducted revenue enumeration and assessments		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2014 (Annual workplan approved by Council at District H/Q)	21/11/2013 (Budget conference conducted on date above & BFP Produced)	#Error	Low Locally Raised revenue thus over reliance on central Govt Grant for operation.
Date for presenting draft Budget and Annual workplan to the Council	30/6/14 (Draft budget and annual workplan presented to council)	30/03/2014 (BFP Produced and process of laying draft budget in March 2014 ongoing)	#Error	
Non Standard Outputs:	Budget conference conducted, BFP Produced, budget produced at District HQs.	Budget conference conducted, BFP Produced.		

Expenditure

221010 Special Meals and Drinks	410	171	41.7%		
221011 Printing, Stationery, Photocopying and Binding	500	394	78.8%		
227001 Travel Inland	3,300	730	22.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,295	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,295	Total	25.9%

Output: LG Expenditure management Services

Non Standard Outputs:	4 Quarterly Financial reports produced and submitted to MoFPED using OBT	Nil	0	Delayed/ late release of OBT updates
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Expenditure

Vote: 586 Otuke District**2013/14 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

227001 Travel Inland	1,200	600	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,757	600	34.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,757	600	34.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced & submitted to the office of the Auditor General.)	31/12/2013 (All books of accounts posted and balanced todate)	#Error	Nil
Non Standard Outputs:	N/A			
Expenditure				

Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries 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 funds from the centre
Expenditure				
211103 Allowances	19,653	4,200	21.4%	
212105 Pension and Gratuity for Local Governments	60,288	6,673	11.1%	
221011 Printing, Stationery, Photocopying and Binding	1,200	281	23.4%	
221012 Small Office Equipment	500	227	45.4%	

Vote: 586 Otuke District**2013/14 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

221014 Bank Charges and other Bank related costs	300	282	94.0%	
221017 Subscriptions	269	100	37.2%	
221444 Salary and Gratuity for LG elected Political Leaders	107,640	41,400	38.5%	
227001 Travel Inland	1,000	2,645	264.5%	
227004 Fuel, Lubricants and Oils	2,000	473	23.6%	
Wage Rec't:	107,640	Wage Rec't: 41,400	Wage Rec't: 38.5%	
Non Wage Rec't:	89,611	Non Wage Rec't: 14,880	Non Wage Rec't: 16.6%	
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	197,251	Total 56,280	Total 28.5%	

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	0	funds were not enough to cater for all the expenses in this sector like purchasing stationaries and travel in-land
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Expenditure

227001 Travel Inland	0	300	N/A	
211103 Allowances	6,084	3,772	62.0%	
221012 Small Office Equipment	150	55	36.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,984	Non Wage Rec't: 4,127	Non Wage Rec't: 59.1%	
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	6,984	Total 4,127	Total 59.1%	

Output: LG staff recruitment services

Non Standard Outputs:	Appointment of staff, confirmation, promotion, recriutment of health workers, disciplinary, retirement,chairman's salary, 4 commission sitting allwances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	Appointment of staff, confirmation, promotion, recriutment of health workers, disciplinary, retirement,chairman's salary, 4 commission sitting allwances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures a	0	late releases of funds hindered timely display of shortlisted applicants and travel in-land was not effectively met
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Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%	
211103 Allowances	6,440	5,270	81.8%	
221007 Books, Periodicals and Newspapers	110	226	205.5%	

Vote: 586 Otuke District**2013/14 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

221012 Small Office Equipment	763	430	56.4%	
227001 Travel Inland	1,500	2,010	134.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	16,532	Non Wage Rec't: 8,436	Non Wage Rec't: 51.0%	
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	39,932	Total 17,436	Total 43.7%	

Output: LG Land management services

No. of Land board meetings	4 (Land Boards meetings conducted and minutes produced)	1 (Land Board Meetings held at the District Headquarters)	25.00	limited allocation to this sector to effectively and efficiently operate for the quarter
No. of land applications (registration, renewal, lease extensions) cleared	8 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	2 (Land applications cleared)	25.00	
Non Standard Outputs:	N/A	Stationery, allowances & fuel for 5 Land Board members are met		

Expenditure

221103 Allowances	6,100	3,734	61.2%	
221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%	
221012 Small Office Equipment	500	300	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,400	Non Wage Rec't: 4,284	Non Wage Rec't: 51.0%	
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	8,400	Total 4,284	Total 51.0%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	30 (Auditor General's queries reviewed by LG)	4 (Auditor General's queries reviewed by LGPAC)	13.33	Limited funds allocated to this sector quarterly hindered effective operations and conducting sittings on quarterly basis
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	8 (PAC Reports discussed during Main Council Meeting in Caouncil Hall)	200.00	
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produced, production of quarterly reports, and submission of reports done		

Expenditure

221103 Allowances	5,942	1,800	30.3%	
221010 Special Meals and Drinks	800	80	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,994	668	33.5%	
227001 Travel Inland	1,500	1,230	82.0%	

Vote: 586 Otuke District**2013/14 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>	12,736	<i>Non Wage Rec't:</i>	3,778	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,736	Total	3,778	Total	29.7%

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	funds not enough to meet all the expenses especially travel inland for the District Chairperson
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Expenditure

211103 Allowances	5,000	600	12.0%
221011 Printing, Stationery, Photocopying and Binding	300	42	14.0%
221012 Small Office Equipment	400	400	100.0%
227001 Travel Inland	5,000	7,470	149.4%
227004 Fuel, Lubricants and Oils	11,000	6,384	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,810	14,896	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,810	14,896	60.0%

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	Late releases of funds
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Expenditure

211103 Allowances	19,600	14,573	74.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	489	32.6%
227001 Travel Inland	2,500	2,805	112.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,034	17,867	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,034	17,867	74.3%

Vote: 586 Otuke District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & 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:	HLFO and FID supported and market information disseminated to farmers	HLFO and FID supported and market information disseminated to farmers.	0	Funds released in the second month of the quarter. Inadequate funding for the component compared to the tasks.
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Expenditure

227001 Travel Inland	10,899	6,966	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,899	6,966	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,899	6,966	63.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Technologies distributed by farmer type)	0 (Not done at district level)	.00	Funds release in the second month of the quarter.
Non Standard Outputs:	Trial sites of technology inputs for adoptive research trials established, technical audit of service providers and coordination meetings conducted.	Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintenance. Purchase of stationery, air time and modem recharge., Fuel and lubricants and vehi		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	24,286	68.4%
212101 Social Security Contributions (NSSF)	2,952	4,842	164.0%
221002 Workshops and Seminars	5,738	2,700	47.1%
221011 Printing, Stationery, Photocopying and Binding	400	416	103.9%

Vote: 586 Otuke District**2013/14 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

221012 Small Office Equipment	3,600	165	4.6%	
221014 Bank Charges and other Bank related costs	600	67	11.2%	
222001 Telecommunications	600	200	33.3%	
226001 Insurances	2,800	2,728	97.4%	
227001 Travel Inland	59,076	27,395	46.4%	
227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%	
228002 Maintenance - Vehicles	6,560	4,946	75.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	127,246	71,744	56.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	127,246	71,744	56.4%	

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1020 (Farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	0 (Farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council; yet to be selected)	.00	Funds are release in the second month of the quarter.
No. of farmers accessing advisory services	16957 (Farmers accessing technologies in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	4601 (Increased number of farmers accessing new technologies in Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	27.13	
No. of farmer advisory demonstration workshops	64 (Farmers advisory demonstrations in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	39 (Increased number of demonstrations set in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	60.94	
No. of functional Sub County Farmer Forums	6 (Functional Sub-county Farmer Forums)	6 (Strengthening the functionality of the existing Farmer For a in all the sub counties of Adwari, Okwang, Ogor, Orum, Olilim and Otuke Town Council.)	100.00	
Non Standard Outputs:	Functional existing Farmer for a strengthened at the sub county level., Coordination of NAADS activities in the sub county of Okwang, Adwari, Orum, Olilim, Ogor and Otuke Town Council carried out as planned.	Joint prioritisation and support to FID and HLFO. Technology promotion and farmer access to information. Technology multiplication. Management and coordination. Technology and beneficiary selection, farmer training.		

Expenditure

263104 Transfers to other gov't units(current)	487,606	263,178	54.0%	
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Vote: 586 Otuke District**2013/14 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	487,606	Domestic Dev't:	263,178	Domestic Dev't:	54.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	487,606	Total	263,178	Total	54.0%

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.	Paid 6 Staff salaries, Monthly bicycle allowance for support staff. Quarterly fuel releases. Assorted stationery and photocopying. Monthly telecommunication. Quarterly Monitoring of ALREP activities. Quarterly Report submission to MAAIF carried out.	0	acting allowance for the DPO and DAO not being paid.
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Expenditure

211101 General Staff Salaries	71,931		35,321		49.1%
221008 Computer Supplies and IT Services	500		250		50.0%
221014 Bank Charges and other Bank related costs	209		39		18.7%
227001 Travel Inland	9,632		5,004		52.0%
Wage Rec't:	71,931	Wage Rec't:	35,321	Wage Rec't:	49.1%
Non Wage Rec't:	5,509	Non Wage Rec't:	1,614	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,732	Donor Dev't:	3,679	Donor Dev't:	54.6%
Total	84,172	Total	40,614	Total	48.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (NA)	0	Surveillance activities to be completed in Q3
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all subcounties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor subcounties and Otuke Town Council. Soil fertility status established in all subcounties.	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all subcounties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor subcounties and Otuke Town Council. Soil fer		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	102	50.8%
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Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel Inland	5,279	2,890	54.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,979	2,992	Non Wage Rec't:	50.0%
Domestic Dev't:	5,570	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,549	2,992	Total	25.9%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (Nil)	0	Inadequate funds to carry out livestock disease surveillance.
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (NA)	0	
No. of livestock vaccinated	10000 (Herds of cattle vaccinated against CBPP)	0 (No funds available for this item budget.)	.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 goats procured and distributed to selected farmers all sub counties	1 livestock disease surveillance visit done in all the 6 subcounties		

Expenditure

227001 Travel Inland	11,246	2,184	19.4%	
227004 Fuel, Lubricants and Oils	2,313	1,166	50.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,559	3,350	Non Wage Rec't:	24.7%
Domestic Dev't:	5,611	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,170	3,350	Total	17.5%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish pond constructed at Akwera Dam)	1 (1 fish pond constructed at Olilim subcounty)	100.00	Inadequate funds for appropriate fish farming activities
No. of fish ponds stocked	3 (Fish ponds stocked in Adwari and Olilim sub counties)	0 (Nil, stocking yet to be done)	.00	
Quantity of fish harvested	0 (Not planned for)	0 (Nil, lack of harvesting gear)	0	
Non Standard Outputs:	Planned activities carried out as scheduled in the sub counties.	Trained farmers on pond management. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Telecommunication.		

Expenditure

Vote: 586 Otuke District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	204	150	73.5%	
222001 Telecommunications	300	330	110.0%	
227001 Travel Inland	3,037	1,049	34.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,541	1,529	Non Wage Rec't:	43.2%
Domestic Dev't:	3,716	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,257	1,529	Total	21.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	31 (Tsetse traps deployed and maintained)	0 (Nil)	.00	Inadequate funds to carry out tsetse control activities.
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Ogor sub county	Carried out Tse tse fly surveillance visits in Okwang, Ogor, A dwari, Orum, Oilim sub counties and Otuke Town Council		

Expenditure

227001 Travel Inland	1,296	648	50.0%	
227004 Fuel, Lubricants and Oils	223	112	50.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,519	760	Non Wage Rec't:	50.0%
Domestic Dev't:	1,857	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,376	760	Total	22.5%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Slaughter Slab constructed at Otuke Town Council)	1 (Slaughter Slab constructed at Otuke Town Council but retention not yet paid)	100.00	Funds is meant to pay for retention
Non Standard Outputs:		Nil		

Expenditure

231001 Non-Residential Buildings	17,742	15,243	85.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,742	15,243	Domestic Dev't:	85.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,742	15,243	Total	85.9%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	2 (2 cattle dips in Ogor, and Otuke Town Council rehabilitated and 3 cattle crushes onstructed cin Adwari	0 (1 cattle dips in Otuke Town Council will berehabilitated and 3 cattle crushes onstructed in Adwari sub county)	.00	Only 1 cattle dip at Otuke town council will be rehabilitated due to insufficient
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Vote: 586 Otuke District**2013/14 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

	sub county)			budgetting.
No. of cattle dips constructed	0 (Not planned for)	0 (Nil)	0	
Non Standard Outputs:	NA	Nil		

Expenditure

<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>	106,237	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,237	Total	0	Total	0.0%

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

No. of market information reports disseminated	12 (Market information reports disseminated)	1 (Market information reports disseminated to all subcounties.)	8.33	Inadequate funds
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for)	0 (Nil)	0	
Non Standard Outputs:	Agricultural product market prices assessed and disseminated in all subcounties.	Agricultural product market prices assessed and disseminated in all subcounties.		

Expenditure

222001 Telecommunications	300	150	50.0%
227001 Travel Inland	1,557	944	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,857	1,094	58.9%
Donor Dev't:		0	0.0%
Total	1,857	1,094	58.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned for)	0 (Nil)	0	Funds for Q1 was spent in Q2
No. of cooperative groups mobilised for registration	2 (Two cooperative groups mobilised for registration at the district and in Adwari sub county.)	1 (Contribution towards Mobilisation of the District Staff SACCO to register on going)	50.00	
No of cooperative groups supervised	60 (cooperative groups supervised)	1 (Cooperative groups supervised)	1.67	
Non Standard Outputs:	SACCOS and Cooperative activities in all sub counties supervised and monitored	SACCOS and Cooperative activities in all sub counties supervised and monitored		

Vote: 586 Otuke District**2013/14 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*Expenditure*

227001 Travel Inland	1,319	598	45.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,319	598	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,319	598	45.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furnitures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted	-136 Health workers paid salaries , -1 Health Department BFP 2014/15 FY prepared. - 5 Support supervision visit programs to LLUs (Orum HC IV, Anepmoroto HC II, Atangwata HC III, Olilim HC III, Ogwete HC II, Aliwang NGO HC III, Alango HC II, Okwongo HC I	0	There is under performance of the wage bill because the inadequate staff for DHO's office, now in the recruitment process and lack of vehicle for DHO's Office operations.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	1,168	58.4%
221012 Small Office Equipment	260	185	71.2%
221014 Bank Charges and other Bank related costs	300	237	79.0%
221407 District PHC wage	1,137,824	408,366	35.9%
227001 Travel Inland	441,163	211,540	48.0%

Vote: 586 Otuke District**2013/14 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>	1,137,824	<i>Wage Rec't:</i>	408,366	<i>Wage Rec't:</i>	35.9%
<i>Non Wage Rec't:</i>	173,913	<i>Non Wage Rec't:</i>	35,475	<i>Non Wage Rec't:</i>	20.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	390,536	<i>Donor Dev't:</i>	177,656	<i>Donor Dev't:</i>	45.5%
Total	1,702,273	Total	621,496	Total	36.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	0	Olilim market has no public pit latrine and all markets latrines lack hand washing facilities and not fenced.
-1 Home visits program in 3 villages in Olarokwon and Omito Parishes in Adwari Subcounty and 3 villages in Alangi Parish in Orum Subcounty.		
-1 Health Inspection visit on sanitation facilities of selected secondary schools (Otuke S.S.S and Orum S.S.S) a		

Expenditure

227001 Travel Inland	0	480	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		480	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	0	480	0.0%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in the health facilities)	361 (Aliwang HC III = 361)	120.33	Breakdown of fridge for Aliwang HC III, understaffing, lack of mamma kits and delivery instruments / kits.
Number of outpatients that visited the NGO Basic health facilities	5000 (Basic health care services delivered at Aliwang HCIII)	755 (Aliwang HC III = 755)	15.10	
Number of inpatients that visited the NGO Basic health facilities	1500 (Inpatients that visited NGO basic health facilities)	767 (Aliwang HC III = 767)	51.13	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	420 (Children immunised with pentavalent vaccine in NGO basic health facilities)	1041 (Aliwang HC III = 1041)	247.86	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	17,821	8,910	50.0%
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Vote: 586 Otuke District**2013/14 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>	17,821	<i>Non Wage Rec't:</i>	8,910	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,821	Total	8,910	Total	50.0%

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

No. of children immunized with Pentavalent vaccine	4000 (Children immunised with pentavalent vaccine)	2038 (Orum HC IV = 87 Anepmoroto HC II = 135 Atangwata HC III = 118 Olilim HC III = 159 Ogwete HC II = 93 Alango HC II = 103 Okwongo HC III = 170 Barocok HC II = 27 Okwang HC III = 116 Barjobi HC III = 89 District total deliveries = 1097)	50.95	Serious shortage of midwives, 2 Midwives left Okwongo HCIII, absenteeism by some health workers, Nursing Officer (midwifery) for Orum HC IV is on study leave, Enrolled Comprehensive Nurses recruited as midwives are to attend 6 months proficiency training.
%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers)	50 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 5/9(55.6%) Atangwata HC III = 9/19(47.4%) Olilim HC III = 15/19 (79%) Ogwete HC II = 5/9 (55.6%) Alango HC II = 5/9 (55.6%) Okwongo HC III = 17/19 (79%) Barocok HC II = 5/9 (55.6%))	71.43	
Number of outpatients that visited the Govt. health facilities.	88666 (Outpatients visited Gov't health facilities)	48643 (Orum HC IV = 5114 Anepmoroto HC II = 2378 Atangwata HC III = 1819 Olilim HC III = 2482 Ogwete HC II = 904 Alango HC II = 2035 Okwongo HC III = 2774 Barocok HC II = 1997 Okwang HC III = 3165 Barjobi HC III = 3809 District total OPD attendance = 26476)	54.86	
Number of trained health workers in health centers	91 (Trained health workers in health centres)	129 (Orum HC IV = 38/48 Anepmoroto HC II = 5/9 Atangwata HC III = 9/19 Olilim HC III = 15/19 Ogwete HC II = 5/9 Alango HC II = 5/9 Okwongo HC III = 15/19 Barocok HC II = 5/9 Okwang HC III = 16/19 Barjobi HC III = 15/19)	141.76	

Vote: 586 Otuke District**2013/14 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

No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries conducted in gov't health facilities)	614 (Orum HC IV = 118 Anepmoroto HC II = 39 Atangwata HC III = 17 Olilim HC III = 88 Ogwete HC II = 3 Alango HC II = 2 Okwongo HC III = 18 Barocok HC II = 1 Okwang HC III = 6 Barjobi HC III = 51 District total deliveries = 343)	15.35	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (villages with functional VHTs)	99 (448 / 448 (100%) of villages with functional VHTs)	198.00	
No. of trained health related training sessions held.	4 (Trained health related training sessions held)	3 (All health workers trained in PCV vaccine and reporting using MTRAC in all the Health facilities.)	75.00	
Number of inpatients that visited the Govt. health facilities.	6000 (Inpatients that visited gov't health facilities)	1264 (Orum HC IV = 432 Atangwata HC III = 0 Olilim HC III = 179 Okwongo HC III = 15 Okwang HC III = 30 Barjobi HC III = 28 District total IP admissions = 684)	21.07	
Non Standard Outputs:	Funds transferred to LLUs	Alango Health Centre II = 1,066,400= Anepmoroto Health Centre II = 1,066,400= Ogwete Health Centre II = 1,066,400= Barocok Health Centre II = 1,066,400= Okwang Health Centre III = 2,132,800= Barjobi		

Expenditure

263104 Transfers to other gov't units(current)	38,391	19,195	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,391	19,195	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,391	19,195	50.0%

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

No of healthcentres constructed	3 (DHOs' office completed and Olilim HC III Fenced, placenta pits constructed at Atanggwatta & Barjobi HCIIIs , 2 stance VIP	1 (Rain storm damaged roof of DHO's office block repaired, Contract for construction of placenta pit at Atanggwata	33.33	Money for construction of a placenta pit at Barjobi HCIII was reallocated
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Vote: 586 Otuke District**2013/14 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

	latrines each constructed at Okwongo HC III and Ating HC II)	HCIII has been awarded.)		for emergency repair of the roof of DHO's office block.
No of healthcentres rehabilitated	0 (Not planned for)	0 (Not bugeted for.)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	27,860	14,464	51.9%	
	<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> 27,860	<i>Domestic Dev't:</i> 14,464	<i>Domestic Dev't:</i> 51.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 27,860	Total 14,464	Total 51.9%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Staff house with 2 stance VIP latrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II)	2 (2 Twin Staff houses constructed at Orum HC IV with 2 stance VIP latrine each construction completed and Contract for construction of 1 staff house with 2 stance VIP pit latrine at Ating HCII awarded and site handed over.)	66.67	Long procerement process has delayed beginning of actual construction works.
No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential Buildings	78,198	6,686	8.6%	
	<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> 78,198	<i>Domestic Dev't:</i> 6,686	<i>Domestic Dev't:</i> 8.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 78,198	Total 6,686	Total 8.6%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed)	1 (Atanggwata HC III maternity ward completed and handed over and maternity at Okwongo HC III works are underway.)	50.00	There was delay in the completion of the projects due PRDP budget cuts in 2012-2013
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	214,000	108,300	50.6%	

Vote: 586 Otuke District**2013/14 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>	214,000	<i>Domestic Dev't:</i>	108,300	<i>Domestic Dev't:</i>	50.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,000	Total	108,300	Total	50.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	3 (OPD constructed at Aliwang HC III, patients' kitchens constructed at Orum HC IV & Okwang HC III (Rolled over 2011/12) and supervision & monitoring of projects conducted)	1 (OPD at Aliwang HCIII completed.)	33.33	There was delay in construction due to budget cuts.
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

231001 Non-Residential Buildings	79,155	28,726	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,155	28,726	36.3%
Donor Dev't:		0	0.0%
Total	79.155	28.726	36.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	5 (OPDs completed at Barjobi HC III, Amunga, Oluro, Ating and Ogwete HC II)	0 (Contract for completion of Barjobi HC III and Ogwete HC II was awarded at the end of the quarter)	.00	Budget cuts affected the progress of the work.
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for.)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	41,935	2,380	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,935	2,380	5.7%
Donor Dev't:		0	0.0%
Total	41,935	2,380	5.7%

Vote: 586 Otuke District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	530 (Qualified primary teachers)	552 (Qualified primary teachers)	104.15	Inadequate funds for conducting co-curricular activities.
No. of teachers paid salaries	552 (Staff & primary teachers' salaries paid.)	552 (Teachers paid salaries)	100.00	
Non Standard Outputs:	Tonnors and stationeries purchsed, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co-curricular activities supported.	3 Staff salaries paid, toners and stationeries purchsed, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid and co-curricular activities conducted		

Expenditure

211101 General Staff Salaries	17,586	15,260	86.8%
211103 Allowances	1,500	405	27.0%
213002 Incapacity, death benefits and funeral expenses	500	300	60.0%
221012 Small Office Equipment	485	100	20.6%
221014 Bank Charges and other Bank related costs	200	291	145.5%
221405 Primary Teachers' Salaries	2,313,231	1,133,830	49.0%
227001 Travel Inland	10,729	5,074	47.3%
227004 Fuel, Lubricants and Oils	3,000	475	15.8%
Wage Rec't:	2,330,817	Wage Rec't: 1,149,091	Wage Rec't: 49.3%
Non Wage Rec't:	19,414	Non Wage Rec't: 6,645	Non Wage Rec't: 34.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,360,231	Total 1,155,736	Total 49.0%

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

No. of Students passing in grade one	55 (Pupils passing in grade one)	50 (Pupils passing in grade one)	90.91	Inadequate UPE funds
No. of pupils enrolled in UPE	30000 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	32000 (Pupils enrolled in UPE)	106.67	

Vote: 586 Otuke District**2013/14 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 pupils sitting PLE	1550 (Pupils sitting PLE)	1605 (Pupils sitting PLE)	103.55	
No. of student drop-outs	450 (students drop-outs)	130 (students drop-outs)	28.89	
Non Standard Outputs:	Distribution of Scholastic materials, Co-curricular Management and Administration expenses met	Distribution of Scholastic materials, Co-curricular activities, Management and Administration expenses met		

Expenditure

263104 Transfers to other gov't units(current)	197,643	131,762	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	197,643	131,762	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	197,643	Total 131,762	Total	66.7%

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

Non Standard Outputs:	Education office block renovated at district H/qtr	Not implemented	0	Contract was just awarded at the end of the quarter.
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,661	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,661	Total 0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not planned for)	0	Retention not yet paid and more classrooms still needed in the same school.
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Arom primary school (Rolled over 2012/13))	4 (Classrooms renovated at Arom P/s)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	14,465	12,915	89.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,465	12,915	Domestic Dev't:	89.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,465	Total 12,915	Total	89.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms	2 (Classrooms constructed with	2 (Classrooms constructed with	100.00	The contractor has
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Vote: 586 Otuke District**2013/14 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

constructed in UPE	an office at Tegweng primary school (Rolled over 2012/2013))	an office at Tegweng P/s)		not yet handed over the project to the district.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	41,100	27,971	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,100	27,971	68.1%
Donor Dev't:		0	0.0%
Total	41,100	27,971	68.1%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	44 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools (Rolled over 2011/12))	32 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok, Omwonylee Primary schools)	72.73	Long procurement processes delayed the implementation of the planned projects.
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	60,375	31,647	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,375	31,647	52.4%
Donor Dev't:		0	0.0%
Total	60,375	31,647	52.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	9 (VIP Latrines stances constructed at Okum, Anyalima and Amintenyo Primary schools (Rolled over 2011/12))	9 (VIP Latrines stances constructed at Okum, Anyalima and Amintenyo Primary schools and then retention was paid)	100.00	More VIP Latrines stances are still needed at Okum, Anyalima and Amintenyo Primary schools since enrolments are high.
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	984	735	74.7%
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Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	984	<i>Domestic Dev't:</i>	735	<i>Domestic Dev't:</i>	74.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	984	Total	735	Total	74.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Late releases of funds delayed thr
No. of teacher houses constructed	1 (Twin staff house constructed at Adyerakonya P/s)	1 (Twin staff house under construction at Adyerakonya PS)	100.00	completion of the project.

Non Standard Outputs:

N/A

Expenditure

231002 Residential Buildings	67,500	39,193	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,500	39,193	58.1%
Donor Dev't:		0	0.0%
Total	67,500	39,193	58.1%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Low capacity of some contractors to complete the work in time.
No. of teacher houses constructed	11 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))	8 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny Primary schools)	72.73	

Non Standard Outputs:

N/A

Expenditure

231002 Residential Buildings	200,984	47,632	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,984	47,632	23.7%
Donor Dev't:		0	0.0%
Total	200,984	47,632	23.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over 2011/12))	3 (Primary schools receiving furnitures; Baralegi (144), Oboko(94) and Orum)	1.26	Desks are still inadequate in Baralegi P/s.
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Non Standard Outputs:

N/A

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and Fixtures	1,880	1,380	73.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,880	1,380	Domestic Dev't:	73.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,880	1,380	Total	73.4%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	953 (Desks supplied to Omwoyilee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Oderokec (100), Oluro (100), Alangi (100), Anepmoroto (100) and Ociro (53) (Rolled over 2012/13))	8 (Primary schools received desks; Omwoyilee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Alangi (100), Anepmoroto (100) and Ociro)	.84	Two contractors did not supplied the desks to Oluro and Oderokec primary schools and therefore their contracts were terminated and then reawarded to another contractors.
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and Fixtures	84,929	63,559	74.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	84,929	63,559	Domestic Dev't:	74.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	84,929	63,559	Total	74.8%

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

No. of students passing O level	32 (Students passing O level)	0 (UCE Results were not released by UNEB by the end of the quarter)	.00	Delays in paying teachers salaries in time affected teachers' performance.
No. of students sitting O level	600 (Students sitting O level)	450 (Students sitting O level)	75.00	
No. of teaching and non teaching staff paid	85 (Secondary teachers salaries paid)	85 (Secondary teachers and non teaching staff salaries)	100.00	
Non Standard Outputs:	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District		

Expenditure

221406 Secondary Teachers' Salaries	616,857	358,747	58.2%	
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Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	616,857	<i>Wage Rec't:</i>	358,747	<i>Wage Rec't:</i>	58.2%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	616,857	Total	358,747	Total	58.2%

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

No. of students enrolled in USE	2470 (USE funds transferred to 4 government aided secondary schools)	24540 (Students enrolled in USE)	993.52	No Laboratories and Libraries in the schools.
Non Standard Outputs:		USE funds transferred to 4 government aided secondary schools		

Expenditure

263104 Transfers to other gov't units(current)	235,036		156,690		66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	235,036	Non Wage Rec't:	156,690	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,036	Total	156,690	Total	66.7%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	8 (Teachers' houses with one block toilet (4 stances; 2 bath rooms and a kitchen) constructed and electrical fittings done at Orum S.S and Otuke S.S)	0 (construction of Teachers' houses with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings at Orum S.S and Otuke S.S in progress i.e Roofing Level)	.00	Delays in procurement processes delayed the implementation of the projects.
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	200,000	100,000	50.0%		
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:	200,000	Domestic Dev't:	100,000	Domestic Dev't:	50.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	200,000	Total	100,000	Total	50.0%

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

No. of primary schools inspected in quarter	58 (Inspection and supervision of schools carried out)	59 (Primary Schools inspected in quarter)	101.72	Inadequate funds and transport in the department to carry out schools inspection
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Vote: 586 Otuke District**2013/14 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 inspection reports provided to Council	4 (Inspection reports provided to council)	2 (Inspection reports provided to council)	50.00	
No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (No tertiary institution within the District)	0	
No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	12 (Secondary schools inspected in the quarter)	200.00	
Non Standard Outputs:	Quarterly inspection conducted and reports produced	Quarterly inspection conducted and reports produced		

Expenditure

211103 Allowances	300	1,447	482.2%	
227001 Travel Inland	2,520	1,740	69.0%	
227004 Fuel, Lubricants and Oils	2,880	1,512	52.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,071	4,699	66.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,071	4,699	66.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 for construction works prepared and produced, vehicles maintained and Technical Supervision of projects carried out	0	Few technical staff in the Department and low funding has contributed to under performance
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,185	1,184	28.3%	
221014 Bank Charges and other Bank related costs	871	608	69.8%	

Vote: 586 Otuke District**2013/14 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

211101 General Staff Salaries	22,609	19,706	87.2%	
211103 Allowances	20,496	7,668	37.4%	
227001 Travel Inland	22,882	12,487	54.6%	
227004 Fuel, Lubricants and Oils	16,000	8,500	53.1%	
228002 Maintenance - Vehicles	10,000	37,570	375.7%	
Wage Rec't:	22,609	Wage Rec't: 19,706	Wage Rec't: 87.2%	
Non Wage Rec't:	55,346	Non Wage Rec't: 65,479	Non Wage Rec't: 118.3%	
Domestic Dev't:	20,088	Domestic Dev't: 2,538	Domestic Dev't: 12.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	98,043	Total 87,723	Total 89.5%	

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.)	0 (Procurement completed)	.00	Delays in procurement
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,331	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	11,621	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,951	Total 0	Total 0.0%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	36 (Routine and Periodic maintenance of Road network within Otuke Town Council done.)	11 (9 kms of urban roads routinely maintained and in good condition)	30.56	Late releases of funds and few road workers.
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Non Standard Outputs: N/A

Expenditure

263204 Transfers to other gov't units(capital)	116,470	40,351	34.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	58,385	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	58,085	Domestic Dev't: 40,351	Domestic Dev't: 69.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	116,470	Total 40,351	Total 34.6%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Swamp raising and including culverts installation done.)	0 (District transported culverts to this road and its being installed)	.00	Transport is the biggest challenge and few road workers.
Non Standard Outputs:		N/A		Lack of community involvement in works

Vote: 586 Otuke District**2013/14 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

on CARs

Expenditure

263201 LG Conditional grants(capital)	61,075	1,491	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,721	0	0.0%
Domestic Dev't:	37,354	1,491	4.0%
Donor Dev't:		0	0.0%
Total	61,075	1,491	2.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	130 (Km Routine maintenance of entire length of district roads done.)	38 (38 kms of district roads maintained by 75 Road Gangs, 8 headmen and one road overseer and their wages paid.)	29.23	Low fund and it's late release remain a very big challenge.
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants(capital)	115,200	57,188	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,840	0	0.0%
Domestic Dev't:	63,360	57,188	90.3%
Donor Dev't:		0	0.0%
Total	115,200	57,188	49.6%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	13 (Rehabilitation of Olilim Sub County to Ogwete trading centre and Oboko p/s to Aler p/s (4.5km) done)	0 (Contract awarded at the end of the quarter)	.00	Delays in procurement process and clearance from solicitor general's office
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and Bridges	180,300	17,219	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,077	0	0.0%
Domestic Dev't:	172,223	17,219	10.0%
Donor Dev't:		0	0.0%
Total	180,300	17,219	9.6%

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering**Output: Bridge Construction**

No. of Bridges Constructed	1 (Small structure in Okee River (Barocok- Okwang T.C) constructed.)	0 (Works in progress)	.00	Few staff for supervision
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and Fixtures	126,000	31,290	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,000	31,290	24.8%
Donor Dev't:		0	0.0%
Total	126,000	31,290	24.8%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Box Culverts Constructed at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp done.)	0 (Culverts Construction at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp in progress)	.00	Late release of funds and few staff for supervision
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Non Standard Outputs: N/A

Expenditure

231003 Roads and Bridges	173,127	39,705	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	173,127	39,705	22.9%
Donor Dev't:		0	0.0%
Total	173,127	39,705	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The 6% of Annual budget allocated for DWO operation is insufficient. Thus the second quarter expenditure on travels exceeded the
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Vote: 586 Otuke District**2013/14 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

Non Standard Outputs:	Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid	Four (4) Travels to the Ministry of Water to submit Quarter report and travel to attend DWO's Meeting/workshops.Fuel deposits to the filling station.purchase of Pens,markers and payment of Internet Subscription.		second quarter budget.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	136	13.6%
221012 Small Office Equipment	800	160	20.0%
221014 Bank Charges and other Bank related costs	600	132	22.0%
227001 Travel Inland	4,340	3,928	90.5%
227004 Fuel, Lubricants and Oils	10,763	4,995	46.4%
228002 Maintenance - Vehicles	4,000	1,680	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,703	11,030	46.5%
Donor Dev't:		0	0.0%
Total	23,703	11,030	46.5%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	30 (Hand pump mechanics trained)	0 (Not Implemented.)	.00	There was no fund for the implementation of this activity in the second quarter.
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,445	0	0.0%
Donor Dev't:		0	0.0%
Total	16,445	0	0.0%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meeting held)	2 (Two meetings held)	50.00	There is achallenge in fixing the date for Coordination meeting as stakeholders and partners are always engaged with other duties.The working calender for the Financial year should be drawn.
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 done)	15 (Supervised the drilling and Installation of 9 Boreholes.)	50.00	

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of sources tested for water quality	50 (Sources tested for water quality)	10 (Sources tested and found all fit for human and Live stock consumption.)	20.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Manadatory notices displayed with finacial information)	2 (Public notice given interm of quarterly reports)	50.00	
No. of water points tested for quality	50 (Water point quality tested for quality)	17 (17 Water points tested and all sources found to be fit for both human and livestock consumption.Carried out in Olilim,Ogor Oru and Adwari.)	34.00	
Non Standard Outputs:		Two (02) Monitoring exercise carried out by The technical staff and Works and Technical services Committee members.Two (2) data collection exercise done.		

Expenditure

227004 Fuel, Lubricants and Oils	568	633	111.4%
211103 Allowances	2,328	1,575	67.7%
221011 Printing, Stationery, Photocopying and Binding	4,004	184	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,900	2,392	34.7%
Donor Dev't:		0	0.0%
Total	6,900	2,392	34.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	32 (water user committee formed, trained and followed up in all the sub-counties.)	12 (Water user Committee formed and trained. Water User Committees followed up and reactivated.took place in all subcounties.)	37.50	The subcounty staff lack transport therefore causing un necessary delays in the implementation of software activities.
No. of water user committees formed.	32 (Water user committees formed)	16 (Water user Committees formed and trained.Water User Committees followed up and reactivated.took place in all subcounties.)	50.00	
No. Of Water User Committee members trained	32 (Water user committee members trained)	16 (Water user Committees formed and trained.Water User Committees followed up and reactivated and took place in all subcounties.)	50.00	

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0 (Not planned for) 0 (N/A) 0

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 30 (Private sector stakeholders trained) 0 (Training never took place) .00

Non Standard Outputs: Water user Committee formed and trained. Water User Committees followed up and reactivated. took place in all subcounties

Expenditure

211103 Allowances	14,353	11,501	80.1%
221009 Welfare and Entertainment	3,700	2,300	62.2%
221011 Printing, Stationery, Photocopying and Binding	4,450	2,411	54.2%
222001 Telecommunications	775	777	100.3%
227004 Fuel, Lubricants and Oils	7,194	8,236	114.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,972	25,225	81.4%
Donor Dev't:		0	0.0%
Total	30,972	25,225	81.4%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs: Computer and printer purchased at the district water office 0 Long procurement cycle delayed the purchase of this computer..

One (01) HP Laptop Computer, printer and 1 HP desk top computer procured.

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%
Total	4,000	4,000	100.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs: GPS purchased at the district water office 0 No Challenge faced.

One(01) GARMIN purchased.

Vote: 586 Otuke District**2013/14 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*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%	
Total	4,000	4,000	100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (VIP latrines in RGCs constructed at Pat oali market in Adwari Subcounty)	0 (Activity not implemented)	.00	The contract has been awarded and the work will commence in 3rd Quarter.
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	0	0.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Deep boreholes rehabilitated in all sub-counties)	13 (Rehabilitation of broken down borsholes in all the sub counties not implemented.)	130.00	The contract awarded, the work will commence in 3rd quarter.
No. of deep boreholes drilled (hand pump, motorised)	29 (Deep Borehole drilled and insatlled in all LLGs)	10 (10 Boreholes drilled and installed. Payment made for the retention for six (06) boreholes for Last Financial year.)	34.48	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	340,823	102,224	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	340,823	102,224	30.0%	
Donor Dev't:		0	0.0%	
Total	340,823	102,224	30.0%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)	0 (The activity not yet implemented.)	.00	The contract is awarded, implementation will begin in the 3rd quarter.
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	0	

Vote: 586 Otuke District**2013/14 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

Non Standard Outputs: N/A

Expenditure

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:	113,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,400	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: 4 Staff salaries paid, tonners N/A

and satationeries purchased, one office chair purchased, coordination meetings conducted & minutes produced and world environment day celebrated

Expenditure

211101 General Staff Salaries	25,101		14,959		59.6%
211103 Allowances	1,920		595		31.0%
221008 Computer Supplies and IT Services	1,200		1,200		100.0%
221011 Printing, Stationery, Photocopying and Binding	232		116		50.0%
221012 Small Office Equipment	400		400		100.0%
221014 Bank Charges and other Bank related costs	0		58		N/A
227001 Travel Inland	0		1,230		N/A
Wage Rec't:	25,101	Wage Rec't:	14,959	Wage Rec't:	59.6%
Non Wage Rec't:	4,554	Non Wage Rec't:	3,599	Non Wage Rec't:	79.0%
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	29,655	Total	18,558	Total	62.6%

Output: Tree Planting and Afforestation

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	18 (A tree nursery bed established at district h/qtr to be distributed to all the s/cities.)	0 (N/A)	.00	N/A
Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting days)	0 (N/A)	.00	
Non Standard Outputs:	N/a	N/A		
<i>Expenditure</i>				

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	24 (Water Shed Management Committees formed)	0 (N/A)	.00	These activities will be done in third quarter
Non Standard Outputs:	Community sensitised on wise use of wetland in all the s/cities	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,007	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,007	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (N/A)	0	This activity will be conducted in third quarter
No. of Wetland Action Plans and regulations developed	6 (Wetland Action Plans and regulations developed)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,373	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,373	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	36 (Local Environment committees trained)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,312	1,312	100.0%
227004 Fuel, Lubricants and Oils	95	95	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,407	1,407	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,407	1,407	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environmental laws enforced)	4 (N/A)	66.67	the communities' compliance to the laws and policies are still low hence more funds need to be allocated for this activity
Non Standard Outputs:	N/a	N/A		

Expenditure

211103 Allowances	769	384	49.9%
227004 Fuel, Lubricants and Oils	2,177	1,089	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,946	1,473	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,946	1,473	50.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	0 (N/A)	.00	there was not enough funds released to implement this activity. To be conducted in third quarter
Non Standard Outputs:	N/a	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,008	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,008	0	0.0%

Output: PRDP-Environmental Enforcement

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of environmental monitoring visits conducted	8 (Environmental monitoring vivists conducted)	4 (N/A)	50.00	Lack of transport facility limits the sites visited due to many activities
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	N/A		

Expenditure

211103 Allowances	864	432	50.0%
221002 Workshops and Seminars	2,719	960	35.3%
227004 Fuel, Lubricants and Oils	1,340	670	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,923	2,062	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,923	2,062	41.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated.	N/A	0	Inadequate funding. Fund disbursed for organizing National functions was also inadequate.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	0	201	N/A
211101 General Staff Salaries	67,364	38,501	57.2%
211103 Allowances	270	55	20.3%
221009 Welfare and Entertainment	1,800	1,976	109.8%
227001 Travel Inland	1,200	810	67.5%

Vote: 586 Otuke District**2013/14 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

227004 Fuel, Lubricants and Oils	2,100	1,000	47.6%	
Wage Rec't:	67,364	Wage Rec't: 38,501	Wage Rec't: 57.2%	
Non Wage Rec't:	6,655	Non Wage Rec't: 4,242	Non Wage Rec't: 63.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,019	Total 42,743	Total 57.7%	

Output: Probation and Welfare Support

No. of children settled	300 (Children settled, Day of African Child conducted, Local leaders trained on child rights and responsibilities, work shops on core principles and laws of working with children conducted.)	7 (Children were resettled in Alebtong, Kole and Lira Districts)	2.33	Inadequate funding. Activities were implemented as result of support from development partners working in the areas of child protection in the District. Development partners were also able to timely fill the OVC MIS forms and return them to the District
Non Standard Outputs:		N/A		

Expenditure

221008 Computer Supplies and IT Services	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	300	149.9%	
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: 1,500	Non Wage Rec't: 46.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	8,878	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,078	Total 1,500	Total 12.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active Community Development Workers, Internet subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased)	6 (Support also extended to 6 Community Development Officers in 6 Sub Counties.)	200.00	Little funding and no reliable means of transport for the Sub County Community Development Officers that can enable them easily reach the communities in their own setting, when necessary.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,402	615	43.9%	
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Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,602	<i>Non Wage Rec't:</i>	615	<i>Non Wage Rec't:</i>	38.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,602	Total	615	Total	38.4%

Output: Adult Learning

No. FAL Learners Trained	400 (Proficiency tests and coordination meetings Conducted, Monitoring and supervision carried out.)	159 (N/A)	39.75	Inadequate funding and no financial support from Sub Counties. Women are more willing to join the FAL classes and move upto the end.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,440	661	27.1%
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: Gender Mainstreaming

Non Standard Outputs:	women groups supported and International Women's day conducted	N/A	0	Inadequate funding and training held only for half a day.
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Expenditure

211103 Allowances	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	400	100.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	3,400	400	11.8%

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth Councils supported, International Youth day, youth council meetings Conducted, travel inland done, stationery purchased)	0 (N/A)	.00	Inadequate funding
Non Standard Outputs:		N/A		

Expenditure

<i>221009 Welfare and Entertainment</i>	1,000	1,000	100.0%
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Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	43.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,300	Total	1,000	Total	43.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWD groups mobilised identified and trained, monitoring and supervision of the PWD groups carried out.)	2 (N/A)	16.67	Inadequate funding that can not meet the overwhelming demands of the PWDs.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	4,153	2,992	72.0%
221009 Welfare and Entertainment	500	25	5.0%
224002 General Supply of Goods and Services	8,000	579	7.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,062	<i>Non Wage Rec't:</i>	3,596	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,062	Total	3,596	Total	27.5%

Output: Labour dispute settlement

Non Standard Outputs:	International Labour Day Conducted	Community sensitization on labour issues held in Ogor Sub County	0	Inadequate funding for the sector
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	7 (Women council meetings held, stationeries and small office equipments purchased.)	0 (Women council meetings held,stationary and small office equipments purchased.)	.00	The fund allocated for the sector is very little and most of the activities are done with support from other sectors in the Department.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,571	500	31.8%
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Vote: 586 Otuke District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,971	Non Wage Rec't:	500	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,971	Total	500	Total	25.4%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD Groups supported	6 Groups have been identified and assessed and are ready for funding	0	Overwhelming demand from community groups and yet the funding can not cater for the interest of all of them.
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Expenditure

263204 Transfers to other gov't units(capital)	30,713	100	0.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	30,713	Domestic Dev't:	100	Domestic Dev't:	0.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	30,713	Total	100	Total	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED.	0	Inadequate funding since the department majorly depends on unconditional grant non wage for its operations which is also very little and delays in up dating the reporting tool by the MoFPED
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Expenditure

211101 General Staff Salaries	32,551	16,342	50.2%
213001 Medical Expenses(To Employees)	600	120	20.0%

Vote: 586 Otuke District**2013/14 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

213002 Incapacity, death benefits and funeral expenses	600	259	43.2%	
221011 Printing, Stationery, Photocopying and Binding	2,766	2,407	87.0%	
221012 Small Office Equipment	300	90	30.0%	
221014 Bank Charges and other Bank related costs	300	552	184.0%	
227001 Travel Inland	9,000	3,875	43.1%	
227004 Fuel, Lubricants and Oils	3,409	2,073	60.8%	
228002 Maintenance - Vehicles	2,000	147	7.4%	
Wage Rec't:	32,551	Wage Rec't: 16,342	Wage Rec't: 50.2%	
Non Wage Rec't:	17,831	Non Wage Rec't: 7,430	Non Wage Rec't: 41.7%	
Domestic Dev't:	2,744	Domestic Dev't: 2,092	Domestic Dev't: 76.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,126	Total 25,864	Total 48.7%	

Output: Management Information Systems

Non Standard Outputs:	Computer anti virus and wireless modems purchased and internet subscription fee paid	Computer anti viruses and airtime for modem purchased and computers updated and maintained	0	Inadequate funds due to low revenue base.
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Expenditure

221008 Computer Supplies and IT Services	4,000	1,960	49.0%	
222001 Telecommunications	400	260	65.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,400	Non Wage Rec't: 2,220	Non Wage Rec't: 50.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,400	Total 2,220	Total 50.5%	

Output: Operational Planning

Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q	Implemented in quarter 1	0	The department depends majorly on the local revenue and unconditional grant non-wage which is inadequate.
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Expenditure

211103 Allowances	3,000	1,664	55.5%	
221011 Printing, Stationery, Photocopying and Binding	344	480	139.4%	
227004 Fuel, Lubricants and Oils	960	960	100.0%	

Vote: 586 Otuke District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,304	<i>Non Wage Rec't:</i>	3,103	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,304	Total	3,103	Total	72.1%

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 purchascd and payrolls printed	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q , stationeries & tonners purchascd and payrolls printed	0	Inadequated fundings for monitoring of all the projects by different stakeholders and printing of the pay rolls & pay slips for all the staff in the district.
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Expenditure

211103 Allowances	33,537	16,223	48.4%
221011 Printing, Stationery, Photocopying and Binding	5,880	941	16.0%
221014 Bank Charges and other Bank related costs	0	321	N/A
227004 Fuel, Lubricants and Oils	12,775	4,090	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,449	21,574	43.6%
Domestic Dev't:	2,743	0	0.0%
Donor Dev't:		0	0.0%
Total	52,192	21,574	41.3%

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

Non Standard Outputs:	6 office desks, 6 office chairs and 2 book shelves purchased for office of the Internal Audit, Natural Resources and Clerck to Council	Not implemented	0	Procurement processes was still on going
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,744	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,744	Total	0	Total	0.0%

Vote: 586 Otuke District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	0	Persistent under funding hampers the management and operation of the department thus making it difficult to cover all auditable areas.
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Expenditure

211101 General Staff Salaries	38,698	11,291	29.2%
211103 Allowances	1,500	288	19.2%
221011 Printing, Stationery, Photocopying and Binding	300	128	42.7%
221014 Bank Charges and other Bank related costs	0	63	N/A
221017 Subscriptions	0	250	N/A
222001 Telecommunications	0	40	N/A
227001 Travel Inland	0	320	N/A
227004 Fuel, Lubricants and Oils	0	420	N/A
228002 Maintenance - Vehicles	0	202	N/A
Wage Rec't:	38,698	Wage Rec't: 11,291	Wage Rec't: 29.2%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,711	Non Wage Rec't: 85.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,698	Total 13,002	Total 31.9%

Output: Internal Audit

No. of Internal Department Audits	110 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	36 (Audit carried out in district departments LLGs, Health centres, Schools and Other Government units.)	32.73	Persistent under funding to the department.
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of submitting quarterly internal audit reports)	31/01/14 (Quarterly internal Audit reoprt submitted)	#Error	
Non Standard Outputs:		N/A		

Expenditure

Vote: 586 Otuke District**2013/14 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

227001 Travel Inland	2,635	1,340	50.9%
227004 Fuel, Lubricants and Oils	500	162	32.4%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221014 Bank Charges and other Bank related costs	180	63	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,974	1,615	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,974	1,615	23.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,939,210	Wage Rec't:	2,264,145	Wage Rec't:	45.8%
Non Wage Rec't:	1,499,640	Non Wage Rec't:	698,907	Non Wage Rec't:	46.6%
Domestic Dev't:	3,367,983	Domestic Dev't:	1,160,143	Domestic Dev't:	34.4%
Donor Dev't:	416,146	Donor Dev't:	181,335	Donor Dev't:	43.6%
Total	10,222,979	Total	4,304,530	Total	42.1%

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,000	1,125
<i>Sector: Education</i>				2,000	1,125
<i>LG Function: Pre-Primary and Primary Education</i>				2,000	1,125
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,000	1,125
LCII: Not Specified				2,000	1,125
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring of projects	All projects	Not Specified	Completed (Monitoring conducted)	2,000	1,125

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Otuke</i>		151	151
Sector: Education				151	151
LG Function: Pre-Primary and Primary Education				151	151
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				151	151
LCII: Not Specified				151	151
Item: 263104 Transfers to other govt. units					
Bank Charges	Bank of Baroda, Lira Branch	Conditional Grant to Primary Education	N/A	151	151

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	293,958
Sector: Agriculture				143,270	47,841
LG Function: Agricultural Advisory Services				87,033	47,841
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,033	47,841
LCII: Not Specified				87,033	47,841
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty headquarters	Conditional Grant for NAADS	N/A	87,033	47,841
LG Function: District Production Services				56,237	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				56,237	0
LCII: Agweng				18,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush at Abuabura	Abuabura	PRDP	Being Procured	18,746	0
			(Contract awarded)		
LCII: Alango				18,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush at Pama	Pama	PRDP	Being Procured	18,746	0
			(Contract awarded)		
LCII: Okee				18,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush at Aminawili	Aminawili	PRDP	Being Procured	18,746	0
			(Contract awarded)		
Sector: Works and Transport				113,389	32,781
LG Function: District, Urban and Community Access Roads				113,389	32,781
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				79,531	32,011
LCII: Alango				79,531	32,011
Item: 231003 Roads and bridges (Depreciation)					
Construction of box Culverts at Adwari Swamp	Adwari Swamp	PRDP	Works Underway	79,531	32,011
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,923	0
LCII: Not Specified				5,923	0
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	5,923	0
Output: Bottle necks Clearance on Community Access Roads				27,935	771
LCII: Omito				27,935	771
Item: 263201 LG Conditional grants					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	293,958
Swamp filling as CARs intervention (Bottlenecks)	Awielwar swamp	U-GROWTH (DANIDA)	N/A	27,935	771
(Contract awarded)					
Sector: Education				267,410	169,433
LG Function: Pre-Primary and Primary Education				136,854	85,892
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				985	985
LCII: Alango				498	498
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Adwari P/s (Rolled over 2011/2012)	Adwari P/s	Conditional Grant to SFG	Completed	498	498
(Being used)					
LCII: Okere				487	487
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Ader P/s (Rolled over 2011/2012)	Ader P/s	Conditional Grant to SFG	Completed	487	487
(Being used)					
Output: PRDP-Latrine construction and rehabilitation				248	0
LCII: Alango				248	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP Pit Latrines at Aminteny P/S (Rolled over 2011/2012)	Aminteny P/s	PRDP	Completed	248	0
(Retention not paid)					
Output: Teacher house construction and rehabilitation				67,500	39,193
LCII: Adyerakonya				67,500	39,193
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Adyerakonya P/s	Adyerakonya Primary School	Conditional Grant to SFG	Works Underway	67,500	39,193
(Finishes Level)					
Output: PRDP-Teacher house construction and rehabilitation				9,533	2,737
LCII: Alango				500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Aminteny p/s (Rolled over 2011/2012)	Aminteny P/s	PRDP	Completed	500	0
(Retention not paid)					
LCII: Olarokwon				9,033	2,737
Item: 231002 Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	293,958
Construction of 1 twin staff house at Okwongo p/s (Rolled over 2011/2012)	Okwongo P/s	PRDP	Completed	9,033	2,737
			(Retention not paid)		
Output: PRDP-Provision of furniture to primary schools				11,700	11,115
LCII: Okee				11,700	11,115
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three saeter desks (100) to Okee p/s (Rolled over 2012/2013)	Okee P/s	PRDP	Completed	11,700	11,115
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,888	31,862
LCII: Agweng				5,294	3,645
Item: 263104 Transfers to other govt. units					
Abilonyero Primary School	Abilonyero Primary School	Conditional Grant to Primary Education	N/A	5,294	3,645
LCII: Alango				9,054	6,761
Item: 263104 Transfers to other govt. units					
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	N/A	4,860	3,664
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	N/A	4,194	3,097
LCII: Okee				7,043	4,940
Item: 263104 Transfers to other govt. units					
Adyerakoya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	N/A	2,682	1,919
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	N/A	4,361	3,021
LCII: Okere				4,405	3,023
Item: 263104 Transfers to other govt. units					
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	N/A	4,405	3,023
LCII: Olarkwon				13,449	8,899
Item: 263104 Transfers to other govt. units					
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	N/A	3,772	2,746

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	293,958
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	N/A	4,184	2,728
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	N/A	5,492	3,425
LCII: Omito				7,643	4,594
Item: 263104 Transfers to other govt. units					
Aliwang Primary	Aliwang Primary School	Conditional Grant to Primary Education	N/A	7,643	4,594
LG Function: Secondary Education				130,556	83,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,556	83,541
LCII: Omito				130,556	83,541
Item: 263104 Transfers to other govt. units					
USE transfer to school	Adwari Secondary School	Conditional Grant to Secondary Education	N/A	130,556	83,541
Sector: Health				195,464	39,340
LG Function: Primary Healthcare				195,464	39,340
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				245	0
LCII: Olarokwon				245	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12)	Okwongo HC III	PRDP	Completed	245	0
Output: PRDP-Maternity ward construction and rehabilitation				100,000	0
LCII: Olarokwon				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Okwongo H/C III (Rolled over 2011/12)	Okwongo HC III	PRDP	Works Underway	100,000	0
Output: OPD and other ward construction and rehabilitation				71,000	27,231
LCII: Omito				71,000	27,231
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Aliwang HC III	Aliwang HC III	Conditional Grant to PHC - development	Completed	71,000	27,231
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,821	8,910
LCII: Omito				17,821	8,910
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	293,958
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	N/A	17,821	8,910
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,399	3,199
LCII: Alango				2,133	1,066
Item: 263104 Transfers to other govt. units					
Alango HC II	Alango HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,066
LCII: Olarokwon				4,266	2,133
Item: 263104 Transfers to other govt. units					
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	4,266	2,133
Sector: Water and Environment				59,073	4,561
LG Function: Rural Water Supply and Sanitation				59,073	4,561
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Olarokwon				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrinein RGCs (Patolai market)	Patoali market	Conditional transfer for Rural Water	Being Procured	14,000	0
			(Contract awarded)		
Output: Borehole drilling and rehabilitation				26,173	4,561
LCII: Alango				3,139	1,749
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Teobwolo village (Retention 2012/13)	Teobwolo	Conditional transfer for Rural Water	Completed	3,139	1,749
			(Retention not paid)		
LCII: Okee				3,139	1,749
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Onger village (Retention 2012/13)	Onger	Conditional transfer for Rural Water	Completed	3,139	1,749
			(Retention not paid)		
LCII: Okere				19,895	1,063
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Acane HC II	Acane HC II	Conditional transfer for Rural Water	Being Procured	18,900	1,063
			(Contract awarded)		

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	293,958
Rehabilitation of deep well in Ader p/s (Retention 2011/12)	Ader p/s	Conditional transfer for Rural Water	Completed	995	0
			(Retention not paid)		
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Okee				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Kamdini village	Kamdini	PRDP	Being Procured	18,900	0
			(Contract awarded)		

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Otuke</i>		124,930	59,404
Sector: Works and Transport				118,250	57,909
LG Function: District, Urban and Community Access Roads				118,250	57,909
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,050	721
LCII: Not Specified				3,050	721
Item: 263201 LG Conditional grants					
Swamp filling as CARs intervention (Bottlenecks)	Swamp filling Lot 1 (Retention)	U-GROWTH (DANIDA)	N/A	3,050	721
			(Retention not paid)		
Output: District Roads Maintainence (URF)				115,200	57,188
LCII: Not Specified				115,200	57,188
Item: 263201 LG Conditional grants					
Routine maintenance of 130 km of district roads	Entire District	URF	N/A	115,200	57,188
			(Maintenece on going)		
Sector: Health				6,680	1,495
LG Function: Primary Healthcare				6,680	1,495
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,680	1,495
LCII: Not Specified				6,680	1,495
Item: 231001 Non Residential buildings (Depreciation)					
Projects Administration, supervision and monitoring	All Projects	Conditional Grant to PHC - development	Completed	6,680	1,495

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	255,797
Sector: Agriculture				101,859	41,021
LG Function: Agricultural Advisory Services				76,859	41,021
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,859	41,021
LCII: Not Specified				76,859	41,021
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	76,859	41,021
LG Function: District Production Services				25,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				25,000	0
LCII: Atanggwatta				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of cattle dip at Awito	Awito	PRDP	Being Procured	25,000	0
			(Contract awarded)		
Sector: Works and Transport				20,974	0
LG Function: District, Urban and Community Access Roads				20,974	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,999	0
LCII: Not Specified				1,999	0
Item: 263204 Transfers to other govt. units					
Transfer to LLGS	S/cty H/q	URF	N/A	1,999	0
Output: Bottle necks Clearance on Community Access Roads				18,975	0
LCII: Omwonylee				18,975	0
Item: 263201 LG Conditional grants					
Swamp filling as CARs intervention (Bottlenecks)	Ogwangabura swamp	U-GROWTH (DANIDA)	N/A	18,975	0
			(Contract awarded)		
Sector: Education				147,266	81,932
LG Function: Pre-Primary and Primary Education				147,266	81,932
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,465	12,915
LCII: Omwonylee				14,465	12,915
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms at Arom P/S (Rolled over 2012/2013)	Arom P/S	Conditional Grant to SFG	Completed	14,465	12,915
Output: Latrine construction and rehabilitation				42,995	20,915
LCII: Not Specified				0	500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	255,797
Construction of 5 stance latrine at Anyalima P/s (Retention)	Anyalima P/s	PRDP	Completed	0	500
			(Being used)		
LCII: Omwonylee Item: 231001 Non Residential buildings (Depreciation)				42,995	20,415
Construction of one 5 stance Dry Box pit latrine at Arom p/s	Arom P/s	Conditional Grant to SFG	Being Procured	21,057	0
			(Contract awarded)		
Construction of one 5 stance Dry Box pit latrine at Omwonylee p/s	Omwonylee Primary School	LGMSD (Former LGDP)	Completed	21,447	20,415
			(Retention not paid)		
Construction of 5 stance VIP latrine at Arom P/s (Rolled over 2011/2012)	Arom P/s	Conditional Grant to SFG	Completed	491	0
			(Retention not paid)		
Output: PRDP-Latrine construction and rehabilitation				500	500
LCII: Anyalima Item: 231001 Non Residential buildings (Depreciation)				500	500
Construction of 5 stance VIP Pit Latrines at Anyalima P/S (Rolled over 2011/2012)	Anyalima P/s	PRDP	Completed	500	500
			(Being used)		
Output: PRDP-Teacher house construction and rehabilitation				12,195	2,750
LCII: Atanggwatta Item: 231002 Residential buildings (Depreciation)				12,195	2,750
Construction of 1 twin staff house at Ociro p/s (Rolled over 2011/2012)	Ociro P/s	PRDP	Works Underway	9,445	0
			(Finishes level)		
Construction of 1 twin staff house at Atanggwatta p/s	Atanggwatta P/s	PRDP	Completed	2,750	2,750
			(Being used)		
Output: PRDP-Provision of furniture to primary schools				41,065	20,280
LCII: Anyalima Item: 231006 Furniture and fittings (Depreciation)				11,700	11,115

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	255,797
Supply of three saeter desks (100) to Anyalima p/s (Rolled over 2012/2013)	Anyalima P/s	PRDP	Completed	11,700	11,115
			(Retention not paid)		
LCII: Atanggwatta Item: 231006 Furniture and fittings (Depreciation)				9,165	9,165
Supply of three saeter desks (53) to Ociro p/s (Rolled over 2012/2013)	Ociro P/s	PRDP	Completed	9,165	9,165
			(Being utilised)		
LCII: Oluro Item: 231006 Furniture and fittings (Depreciation)				19,000	0
Supply of three saeter desks (100) to Oluro p/s (Rolled over 2012/2013)	Oluro P/s	PRDP	Being Procured	9,500	0
			(Contract awarded)		
Supply of three saeter desks (100) to Oderokec p/s (Rolled over 2012/2013)	Oderokec P/s	PRDP	Being Procured	9,500	0
			(Contract awarded)		
LCII: Omwonylee Item: 231006 Furniture and fittings (Depreciation)				1,200	0
Supply of three saeter desks (100) to Arom p/s (Rolled over 2012/2013)	Arom P/s	PRDP	Completed	600	0
			(Retention not paid)		
Supply of three saeter desks (100) to Omwonylee p/s (Rolled over 2012/2013)	Omwonylee P/s	PRDP	Completed	600	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,046	24,572
LCII: Anyalima Item: 263104 Transfers to other govt. units				7,535	5,448
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	N/A	3,840	2,801
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	N/A	3,696	2,648
LCII: Atanggwatta Item: 263104 Transfers to other govt. units				8,216	5,510

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	255,797
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	N/A	4,596	2,818
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	3,619	2,692
LCII: Oluro				12,103	8,150
Item: 263104 Transfers to other govt. units					
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	N/A	3,825	2,715
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	N/A	4,606	3,049
Okune Primary School	Okune Primary School	Conditional Grant to Primary Education	N/A	3,672	2,386
LCII: Omwonylee				8,192	5,464
Item: 263104 Transfers to other govt. units					
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	N/A	3,696	2,434
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	N/A	4,496	3,030
Sector: Health				128,816	112,813
LG Function: Primary Healthcare				128,816	112,813
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,171	0
LCII: Atanggwatta				8,171	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13)	Atanggwatta HC III	PRDP	Being Procured	8,171	0
Output: PRDP-Maternity ward construction and rehabilitation				114,000	108,300
LCII: Atanggwatta				114,000	108,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Atanggwatta H/C III (Rolled over 2011/12)	Atanggwatta HC III	PRDP	Completed	114,000	108,300
Output: PRDP-OPD and other ward construction and rehabilitation				2,380	2,380
LCII: Oluro				2,380	2,380
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	255,797
Completion of OPD rolled over project (2011/12) at Oluro HC II	Oluro HC II	PRDP	Completed	2,380	2,380
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,266	2,133
LCII: Atanggwatta				4,266	2,133
Item: 263104 Transfers to other govt. units					
Atanggwatta HC III	Atanggwatta HC III	Conditional Grant to PHC- Non wage	N/A	4,266	2,133
Sector: Water and Environment				84,509	20,030
LG Function: Rural Water Supply and Sanitation				84,509	20,030
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Atanggwatta				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferro-cement rain water tank at Ogwen T.C	Ogwen T.C	Conditional transfer for Rural Water	Being Procured	5,600	0
Output: Borehole drilling and rehabilitation				78,909	20,030
LCII: Anyalima				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Amido village	Amido	Conditional transfer for Rural Water	Being Procured (Contract awarded)	18,900	0
LCII: Atanggwatta				40,114	1,130
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Alapata	Alapata	Conditional transfer for Rural Water	Being Procured (Contract awarded)	18,900	0
Bore hole construction at Omoli village	Omoli	Conditional transfer for Rural Water	Being Procured (Contract awarded)	18,900	0
Bore hole construction at Odero/Awito (Retention 2011/12)	Odero/awito	Conditional transfer for Rural Water	Completed (Retention not paid)	2,314	1,130
LCII: Oluro				19,895	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep well in Oderokec p/s (Retention 2011/12)	Oderokec p/s	Conditional transfer for Rural Water	Completed (Retention not paid)	995	0

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	255,797
Bore hole construction at Oluro p/s	Oluro p/s	Conditional transfer for Rural Water	Completed (Being utilised)	18,900	18,900

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	171,418
Sector: Agriculture				82,963	44,431
LG Function: Agricultural Advisory Services				82,963	44,431
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,963	44,431
LCII: Not Specified				82,963	44,431
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	82,963	44,431
Sector: Works and Transport				223,567	38,984
LG Function: District, Urban and Community Access Roads				223,567	38,984
<i>Capital Purchases</i>					
Output: Bridge Construction				126,000	31,290
LCII: Olwongu				126,000	31,290
Item: 231006 Furniture and fittings (Depreciation)					
Construction of small structure in Okee River (Barocok - Okwang T.c)	Okee River (Barocok - Okwang T.c)	U-Growth (DANIDA)	Works Underway	126,000	31,290
(Barocok - Okwang T.C)			(Opening level)		
Output: PRDP-Bridge Construction				93,596	7,694
LCII: Amoyai				93,596	7,694
Item: 231003 Roads and bridges (Depreciation)					
Drainage works and swamp filing of Acogogwa swamp (Rolled over 2012/13)	Acogogwa swamp	PRDP	Works Underway	93,596	7,694
			(Gravel level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,971	0
LCII: Not Specified				3,971	0
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	3,971	0
Sector: Education				119,904	76,568
LG Function: Pre-Primary and Primary Education				41,946	26,484
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,171	500
LCII: Barocok				500	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Barocok P/s (Rolled over 2011/2012)	Barocok P/s	Conditional Grant to SFG	Completed	500	500
			(Being used)		
LCII: Opejal				2,671	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	171,418
Construction of 5 stance VIP latrine at Ogoro P/s (Rolled over 2011/2012)	Ogoro P/s	Conditional Grant to SFG	Completed	2,671	0
			(Retention not paid)		
Output: Provision of furniture to primary schools				690	690
LCII: Arwotngo				690	690
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks (144) to Baralegi p/s (Rolled over 2012/2013)	Baralegi p/s	Conditional Grant to SFG	Completed	690	690
			(Being used)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,085	25,294
LCII: Amoyai				6,757	4,501
Item: 263104 Transfers to other govt. units					
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	N/A	6,757	4,501
LCII: Arwotngo				8,763	5,562
Item: 263104 Transfers to other govt. units					
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	N/A	4,606	2,883
Abonogower Primary School	Abonogower Primary School	Conditional Grant to Primary Education	N/A	4,157	2,679
LCII: Barocok				4,640	3,082
Item: 263104 Transfers to other govt. units					
Barocok Primary	Barocok Primary School	Conditional Grant to Primary Education	N/A	4,640	3,082
LCII: Olwornguu				9,207	6,367
Item: 263104 Transfers to other govt. units					
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	N/A	5,363	3,712
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	N/A	3,844	2,655
LCII: Opejal				8,719	5,782
Item: 263104 Transfers to other govt. units					
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	N/A	4,673	3,240

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	171,418
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	N/A	4,046	2,542
<i>LG Function: Secondary Education</i>				77,957	50,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,957	50,084
LCII: Olworngu				77,957	50,084
Item: 263104 Transfers to other govt. units					
USE transfer to School	Okwang Secondary School	Conditional Grant to Secondary Education	N/A	77,957	50,084
Sector: Health				28,769	5,332
<i>LG Function: Primary Healthcare</i>				28,769	5,332
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				500	0
LCII: Arwotngo				500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of patients' kitchen at Okwang HC III (Rolled over 2011/12)	Okwang HC III	Conditional Grant to PHC - development	Completed	500	0
Output: PRDP-OPD and other ward construction and rehabilitation				17,605	0
LCII: Amoyai				15,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Barjobi HC III	Barjobi HC III	PRDP	Works Underway	15,780	0
LCII: Opejal				1,825	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Amunga HC II	Amunga HC II	PRDP	Completed	1,825	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,664	5,332
LCII: Amoyai				2,133	1,066
Item: 263104 Transfers to other govt. units					
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,066
LCII: Barjobi				4,266	2,133
Item: 263104 Transfers to other govt. units					
Barjobi HC III	Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	4,266	2,133

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	171,418
LCII: Olworngu				4,266	2,133
Item: 263104 Transfers to other govt. units					
Okwang HC III	Okwang HC II	Conditional Grant to PHC- Non wage	N/A	4,266	2,133
Sector: Water and Environment				88,473	4,494
LG Function: Rural Water Supply and Sanitation				88,473	4,494
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Opejal				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferro-cement rain water tank at Alakodak Village	Alakodak Village	Conditional transfer for Rural Water	Being Procured	5,600	0
Output: Borehole drilling and rehabilitation				63,973	4,494
LCII: Amoyai				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Awinyoru village	Awinyoru	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Contract awarded)		
LCII: Arwotngo				3,139	1,749
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Baralegi P/S (Retention 2012/13)	Barlegi p/s	Conditional transfer for Rural Water	Completed	3,139	1,749
			(Retention not paid)		
LCII: Barocok				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Arwot	Arwot village	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Contract awarded)		
LCII: Olworngu				995	995
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep well in Okwang p/s (Retention 2011/12)	Okwang p/s	Conditional transfer for Rural Water	Completed	995	995
			(Retention not paid)		
LCII: Opejal				22,039	1,749
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Alakodak village (Retention 2012/13)	Alakodak	Conditional transfer for Rural Water	Completed	3,139	1,749
			(Retention not paid)		

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	171,418
Bore hole construction at Akwac A village	Akwac A Village	Conditional transfer for Rural Water	Being Procured (Contract awarded)	18,900	0
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Arwotngo				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Agweng Village	Agweng	PRDP	Being Procured (Contract awarded)	18,900	0
Sector: Public Sector Management				1,679	1,609
LG Function: District and Urban Administration				1,679	1,609
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,679	1,609
LCII: Arwotngo				1,679	1,609
Item: 231001 Non Residential buildings (Depreciation)					
Completion/renovation of adminstraion block at okwang S/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	Completed (Being utilised)	1,679	1,609

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	257,796
Sector: Agriculture				87,033	47,841
LG Function: Agricultural Advisory Services				87,033	47,841
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,033	47,841
LCII: Not Specified				87,033	47,841
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	87,033	47,841
Sector: Works and Transport				130,794	721
LG Function: District, Urban and Community Access Roads				130,794	721
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				115,413	721
LCII: Amunga				115,413	721
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Olilim TC - Ogwette JN TC - Ogwette JN (8km), (8km),	Olilim TC - Ogwette JN	U-Growth (DANIDA)	Being Procured	115,413	721
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,266	0
LCII: Not Specified				4,266	0
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	4,266	0
Output: Bottle necks Clearance on Community Access Roads				11,115	0
LCII: Angetta				11,115	0
Item: 263201 LG Conditional grants					
Swamp filling as CARs intervention (Bottlenecks)	Swamp filing Lot 2 (Rolled over 2012/13)	U-GROWTH (DANIDA)	N/A	11,115	0
Sector: Education				346,847	165,610
LG Function: Pre-Primary and Primary Education				235,163	107,359
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				41,100	27,971
LCII: Angetta				41,100	27,971
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class rooms with an office at Tegweng P/s	Tegweng P/s	PRDP	Completed	41,100	27,971
			(Retention not paid)		
Output: Latrine construction and rehabilitation				10,478	7,625
LCII: Angetta				500	500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	257,796
Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012)	Alutkot P/s	Conditional Grant to SFG	Completed	500	500
			(Being used)		
LCII: Ogwete				9,978	7,125
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012)	Ogwette P/s	Conditional Grant to SFG	Completed	9,978	7,125
			(Retention not paid)		
Output: PRDP-Teacher house construction and rehabilitation				129,348	32,528
LCII: Amunga				2,871	2,871
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Amackide p/s (Rolled over 2011/2012)	Amackide P/s	PRDP	Completed	2,871	2,871
			(Being used)		
LCII: Angetta				126,477	29,657
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Barkeo P/s	Barkeo p/s	PRDP	Works Underway	67,500	13,798
			(Beam Level)		
Construction of 1 twin staff house at Olilim p/s (Rolled over 2011/2012)	Olilim P/s	PRDP	Works Underway	32,283	0
Construction of 1 twin staff house at Alutkot p/s (Rolled over 2011/2012)	Alutkot P/s	PRDP	Works Underway	26,694	15,860
			(Finishes level)		
Output: PRDP-Provision of furniture to primary schools				9,165	9,165
LCII: Angetta				9,165	9,165
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three saeter desks (100) to Olilim p/s (Rolled over 2012/2013)	Olilim Primary School	(PRDP)	Completed	9,165	9,165
			(Beinig utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,073	30,070
LCII: Amunga				6,569	4,378
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	257,796
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	N/A	3,456	2,479
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	N/A	3,113	1,899
LCII: Anepkide Item: 263104 Transfers to other govt. units				3,619	2,224
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	N/A	3,619	2,224
LCII: Angetta Item: 263104 Transfers to other govt. units				15,171	9,888
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	N/A	2,589	1,665
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	N/A	4,539	3,145
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	N/A	4,889	2,889
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	N/A	3,155	2,189
LCII: Atira Item: 263104 Transfers to other govt. units				4,223	2,789
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	N/A	4,223	2,789
LCII: Gotojwang Item: 263104 Transfers to other govt. units				8,180	5,784
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	N/A	4,508	2,962
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	N/A	3,672	2,822
LCII: Ogwete Item: 263104 Transfers to other govt. units				7,310	5,006
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	N/A	3,068	2,241
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	N/A	4,242	2,765
LG Function: Secondary Education				111,683	58,252
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	50,000

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	257,796
LCII: Angetta				100,000	50,000
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings	Otuke S.S	Construction of Secondary Schools	Works Underway	100,000	50,000
			(Roofing Level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,683	8,252
LCII: Angetta				11,683	8,252
Item: 263104 Transfers to other govt. units					
USE transfer to School	Otuke Secondary School	Conditional Grant to Secondary Education	N/A	11,683	8,252
Sector: Health				28,586	3,199
LG Function: Primary Healthcare				28,586	3,199
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,188	0
LCII: Angetta				2,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Olilim HC III (Rolled over 2011/12)	Olilim HC III	Conditional Grant (PRDP)	Completed	2,188	0
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: Ogwete				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Ogwete HC II	Ogwete HC II	PRDP	Works Underway	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,399	3,199
LCII: Angetta				4,266	2,133
Item: 263104 Transfers to other govt. units					
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	4,266	2,133
LCII: Ogwete				2,133	1,066
Item: 263104 Transfers to other govt. units					
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,066
Sector: Water and Environment				128,660	39,925
LG Function: Rural Water Supply and Sanitation				128,660	39,925
<i>Capital Purchases</i>					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	257,796
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Angetta				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferro-cement rain water tank at Olilim T.C	Olilim T.C	Conditional transfer for Rural Water	Being Procured	5,600	0
Output: Borehole drilling and rehabilitation				85,260	39,925
LCII: Amunga				18,900	1,063
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Abongodero village	Abongodero Village	Conditional transfer for Rural Water	Completed (Contract awarded)	18,900	1,063
LCII: Angetta				22,209	19,963
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Alulabung	Alula Tebung village	Conditional transfer for Rural Water	Completed (Being utilised)	18,900	18,900
Rehabilitation of deep well in Alutkot P/s (Retention 2011/12)	Alutkot p/s	Conditional transfer for Rural Water	Completed (Being utilised)	995	1,063
Bore hole construction at Agweng (Retention 2011/12)	Agweng	Conditional transfer for Rural Water	Completed (Retention not paid)	2,314	0
LCII: Ogwete				44,151	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep well in Ogwete T/C (Retention 2011/12)	Ogwete T/C	Conditional transfer for Rural Water	Completed (Retention not paid)	995	0
Rehabilitation of deep borholes		Conditional transfer for Rural Water	Works Underway (Works in progress)	43,156	18,900
Output: PRDP-Borehole drilling and rehabilitation				37,800	0
LCII: Amunga				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Abongodero	Abongodero	PRDP	Being Procured (Contract awarded)	18,900	0
LCII: Ogwete				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	257,796
Drilling of deep boreholes at Ongom Village	Ongom	PRDP	Being Procured	18,900	0
(Contract awarded)					
Sector: Public Sector Management				21,499	499
LG Function: District and Urban Administration				21,499	499
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				21,499	499
LCII: Angetta				21,499	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Olilim s/cty rolled over for 2011-12	Olilim S/cty H/q	LGMSD (Former LGDP)	Works Underway	21,000	0
(Contract reawarded)					
Item: 231002 Residential buildings (Depreciation)					
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q (Retention)	LGMSD (Former LGDP)	Completed	499	499
(Being utilised)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	136,690
Sector: Agriculture				76,859	41,021
LG Function: Agricultural Advisory Services				76,859	41,021
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,859	41,021
LCII: Not Specified				76,859	41,021
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	76,859	41,021
Sector: Works and Transport				68,680	16,498
LG Function: District, Urban and Community Access Roads				68,680	16,498
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				64,887	16,498
LCII: Ating				64,887	16,498
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Oboko p/s to Aler P/s road (4.5km)	Oboko p/s to Aler P/s road (4.5km)	U-Growth (DANIDA)	Works Underway	64,887	16,498
			(Earth work)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,793	0
LCII: Not Specified				3,793	0
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	3,793	0
Sector: Education				54,724	47,869
LG Function: Pre-Primary and Primary Education				54,724	47,869
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				497	497
LCII: Abongorwot				497	497
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Okum P/s (Rolled over 2011/2012)	Okum P/s	Conditional Grant to SFG	Completed	497	497
			(Being used)		
Output: PRDP-Latrine construction and rehabilitation				235	235
LCII: Abongorwot				235	235
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP Pit Latrines at Okum P/S (Rolled over 2011/2012)	Okum P/s	PRDP	Completed	235	235
			(Being used)		
Output: PRDP-Teacher house construction and rehabilitation				8,812	9,616
LCII: Alangi				7,072	7,876
Item: 231002 Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	136,690
Construction of 1 twin staff house at Alangi p/s (Rolled over 2011/2012)	Alangi P/s	PRDP	Completed	7,072	7,876
			(Being used)		
LCII: Ating				1,740	1,740
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Okum p/s (Rolled over 2011/2012)	Okum P/s	PRDP	Completed	1,740	1,740
			(Being used)		
Output: Provision of furniture to primary schools				690	690
LCII: Ating				690	690
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks (94) to Oboko p/s (Rolled over 2012/2013)	Oboko Primary School	Conditional Grant to SFG	Completed	690	690
			(Being used)		
Output: PRDP-Provision of furniture to primary schools				23,000	23,000
LCII: Alangi				11,500	11,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three saeter desks (100) to Alangi p/s (Rolled over 2012/2013)	Alangi P/s	PRDP	Completed	11,500	11,500
			(Being utilised)		
LCII: Anepmoroto				11,500	11,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three saeter desks (100) to Anepmoroto p/s (Rolled over 2012/2013)	Anepmoroto P/s	PRDP	Completed	11,500	11,500
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,490	13,830
LCII: Alangi				4,122	3,068
Item: 263104 Transfers to other govt. units					
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	N/A	4,122	3,068
LCII: Anepmoroto				8,668	5,357
Item: 263104 Transfers to other govt. units					
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	8,668	5,357
LCII: Ating				8,699	5,405
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	136,690
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	N/A	4,381	2,872
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	N/A	4,319	2,533
Sector: Health				75,130	5,816
LG Function: Primary Healthcare				75,130	5,816
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,000	4,750
LCII: Ating				5,000	4,750
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Ating HC II (Rolled over 2011/12)	Ating HC II	PRDP	Completed	5,000	4,750
Output: PRDP-Staff houses construction and rehabilitation				66,047	0
LCII: Ating				66,047	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff houses with 2 VIP latrine at Ating HC II	Ating HC II	PRDP	Being Procured	66,047	0
Output: PRDP-OPD and other ward construction and rehabilitation				1,950	0
LCII: Ating				1,950	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Ating HC II	Ating HC II	PRDP	Completed	1,950	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,133	1,066
LCII: Anepmoroto				2,133	1,066
Item: 263104 Transfers to other govt. units					
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,066
Sector: Water and Environment				81,053	20,649
LG Function: Rural Water Supply and Sanitation				81,053	20,649
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,153	20,649
LCII: Abongorwot				18,900	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Abongotoyo village	Abongotoyo	Conditional transfer for Rural Water	Completed (Being utilised)	18,900	18,900
LCII: Alangi				3,139	1,749

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	136,690
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Otalo village (Retention 2012/13)	Otalo	Conditional transfer for Rural Water	Completed	3,139	1,749
			(Retention not paid)		
LCII: Anepmoroto				2,314	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Oyuo (Retention 2011/12)	Oyuo	Conditional transfer for Rural Water	Completed	2,314	0
			(Retention not paid)		
LCII: Ating				37,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Oboko P/s	Oboko P/s	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Contract awarded)		
Bore hole construction at Adur	Adur	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Contract awarded)		
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Alangi				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Olengo village	Olengo	PRDP	Being Procured	18,900	0
			(Contract awarded)		
Sector: Public Sector Management				16,641	4,836
LG Function: District and Urban Administration				16,641	4,836
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				16,641	4,836
LCII: Alangi				16,641	4,836
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration facilities at Orum s/cty rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	Completed	16,641	4,836
			(Retention not paid)		

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	242,579
Sector: Agriculture				119,601	56,265
LG Function: Agricultural Advisory Services				76,859	41,021
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,859	41,021
LCII: Not Specified				76,859	41,021
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Otuke Town Council H/q	Conditional Grant for NAADS	N/A	76,859	41,021
LG Function: District Production Services				42,742	15,243
<i>Capital Purchases</i>					
Output: Slaughter slab construction				17,742	15,243
LCII: Barodugu				17,742	15,243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Slaughter Slab at Otuke Towun Council	Adwongibutu cell	LGMSD (Former LGDP)	Completed	17,742	15,243
			(Retention not paid)		
Output: PRDP-Cattle dip construction and rehabilitation				25,000	0
LCII: Oget				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of cattle dip at Ocuricak	Ocuricak	PRDP	Being Procured	25,000	0
			(Contract awarded)		
Sector: Works and Transport				116,470	40,351
LG Function: District, Urban and Community Access Roads				116,470	40,351
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				116,470	40,351
LCII: Barodugu				116,470	40,351
Item: 263204 Transfers to other govt. units					
Low Cost Sealing of Roads	Otuke Town Council	DANIDA	N/A	116,470	40,351
			(Maintenance on going)		
Sector: Education				184,255	70,796
LG Function: Pre-Primary and Primary Education				69,416	5,983
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,661	0
LCII: Barodugu				16,661	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Education office block	District H/qtr	Conditional Grant to SFG	Being Procured	16,661	0
			(Contract awarded)		
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Barodugu				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	242,579
Procurement of office furnitures and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	Completed	1,000	0
Output: Latrine construction and rehabilitation				250	0
LCII: Barodugu				250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Orum P/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	Completed	250	0
			(Retention not paid)		
Output: PRDP-Teacher house construction and rehabilitation				41,096	0
LCII: Barodugu				41,096	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Orum p/s (Rolled over 2011/2012)	Orum P/s	PRDP	Works Underway	41,096	0
			(New contract awarded)		
Output: Provision of furniture to primary schools				500	0
LCII: Barodugu				500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks to Orum p/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	Completed	500	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,909	5,983
LCII: Barodugu				5,631	3,673
Item: 263104 Transfers to other govt. units					
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	N/A	5,631	3,673
LCII: Oget				4,278	2,309
Item: 263104 Transfers to other govt. units					
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	N/A	4,278	2,309
LG Function: Secondary Education				114,839	64,813
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	50,000
LCII: Barodugu				100,000	50,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	242,579
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings	Orum S.S	Construction of Secondary Schools	Works Underway	100,000	50,000
			(Roofing Level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,839	14,813
LCII: Barodugu				14,839	14,813
Item: 263104 Transfers to other govt. units					
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	N/A	14,839	14,813
Sector: Health				33,914	20,666
LG Function: Primary Healthcare				33,914	20,666
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				12,256	9,714
LCII: Barodugu				12,256	9,714
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office)	District H/Q (Emmergency repair of DHO' Office)	Conditional Grant (PRDP)	Completed	12,256	9,714
Output: PRDP-Staff houses construction and rehabilitation				12,151	6,686
LCII: Barodugu				12,151	6,686
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12)	Orum HC IV	PRDP	Completed	12,151	6,686
Output: OPD and other ward construction and rehabilitation				975	0
LCII: Barodugu				975	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of patients' kitchen at Orum HC IV (Rolled over 2011/12)	Orum HC IV	Conditional Grant to PHC - development	Completed	975	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,531	4,266
LCII: Barodugu				8,531	4,266
Item: 263104 Transfers to other govt. units					
Orum HC IV	Orum HC IV	Conditional Grant to PHC- Non wage	N/A	8,531	4,266
Sector: Water and Environment				51,253	20,564

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	242,579
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,253</i>	<i>20,564</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	4,000
LCII: Barodugu				4,000	4,000
Item: 231005 Machinery and equipment					
Purchase of computer and printer	District water office	Conditional transfer for Rural Water	Completed	4,000	4,000
			(Being utilised)		
Output: Specialised Machinery and Equipment				4,000	4,000
LCII: Barodugu				4,000	4,000
Item: 231005 Machinery and equipment					
Purchase of GPS	District water office	Conditional transfer for Rural Water	Completed	4,000	4,000
			(Being utilised)		
Output: Borehole drilling and rehabilitation				24,353	12,564
LCII: Barodugu				22,039	11,501
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Teogini village (Retention 2012/13)	Teogini	Conditional transfer for Rural Water	Completed	3,139	1,749
			(Retention not paid)		
Bore hole construction at Adwir Pida village	Adwir Pida	Conditional transfer for Rural Water	Works Underway	18,900	9,752
			(Work in progress)		
LCII: Olec				2,314	1,063
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Akadikum (Retention 2011/12)	Akaikum	Conditional transfer for Rural Water	Completed	2,314	1,063
			(Retention not paid)		
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Alai				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Obir cell	Obir Cell	PRDP	Being Procured	18,900	0
			(Contract awarded)		
Sector: Social Development				30,713	100
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>30,713</i>	<i>100</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,713	100
LCII: Barodugu				30,713	100
Item: 263204 Transfers to other govt. units					
Support to community groups under CDD funds	District H/Q	LGMSD (Former LGDP)	N/A	30,713	100

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	242,579
Sector: Public Sector Management				291,141	33,837
LG Function: District and Urban Administration				288,397	33,837
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,011	0
LCII: Barodugu				3,011	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Engineering block including wiring (rolled over 2011/12)	District H/qtr	LGMSD (Former LGDP)	Completed	3,011	0
			(Retention not paid)		
Output: PRDP-Buildings & Other Structures				87,286	33,837
LCII: Barodugu				87,286	33,837
Item: 231001 Non Residential buildings (Depreciation)					
Architectural & Structural building plan of new Adminstartive block	District H/qtr	PRDP	Being Procured	29,378	0
Completion of the administration block (Rolled over 2012/13)	District H/Q	PRDP	Works Underway	52,908	33,837
			(Work stalled)		
Re-allocation of Police Barracks	District H/qtr	PRDP	Being Procured	5,000	0
			(Bidding done)		
Output: PRDP-Vehicles & Other Transport Equipment				182,000	0
LCII: Barodugu				182,000	0
Item: 231004 Transport equipment					
Procurement of one Double cabin pickup	District H/q	PRDP	Being Procured	102,000	0
			(Contract awarded)		
Procure five motorcycles	District H/q	PRDP	Being Procured	80,000	0
			(Contract awarded)		
Output: PRDP-Office and IT Equipment (including Software)				16,100	0
LCII: Barodugu				16,100	0
Item: 231005 Machinery and equipment					
purchase of three digital cameras		PRDP	Being Procured	2,100	0
			(Being prequalified)		
procurment of two Desktop Computers	District H/q	PRDP	Being Procured	6,000	0
			(Being prequalified)		

Vote: 586 Otuke District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	242,579
procurement of four laptop computers	District H/q	PRDP	Being Procured	8,000	0
			(Being prequalified)		
<i>LG Function: Local Government Planning Services</i>				2,744	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,744	0
LCII: Barodugu				2,744	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 1 bookshelf for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	Being Procured	322	0
Purchase of 2 office tables and desks for office of the Clerk to Council	District H/q	LGMSD (Former LGDP)	Being Procured	700	0
Purchase of 2 office tables and desks for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	Being Procured	700	0
Purchase of 2 office tables and desks for office of the Natural Resources Officer	District H/q	LGMSD (Former LGDP)	Being Procured	700	0
Purchase of 1 bookshelf for office of the Clerk to Council	District H/q	LGMSD (Former LGDP)	Being Procured	322	0

Vote: 586 Otuke District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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