2013/14 Quarter 2

Structure of Quarterly Performance Report

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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

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	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	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, CAIIP-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 loacily raised revenue under performed like LHTand 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

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 perfoemd 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 idntified, 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.

2013/14 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget
I and Defend December	117 077	57 (70	Received 48%
. Locally Raised Revenues and Fees	117,877 22	56,679 625	2841%
gency Fees		6,263	2641%
	12	-	00/
spection Fees	2,000	0	0%
ocal Hotel Tax			53%
	18,000	9,460 19,887	52%
arket/Gate Charges iscellaneous	38,054	4,804	32%
	15,000	3,910	32%
ther Fees and Charges ther licences	1,200	-	4%
isiness licences		53 540	
	84		643%
ark Fees	240 42.725	10.788	0%
pplication Fees		10,788	25%
egistration (e.g. Births, Deaths, Marriages, etc.) Fees	180	19	11%
egistration of Businesses	360	331	92%
a. Discretionary Government Transfers	1,124,602	478,128	43%
rban Unconditional Grant - Non Wage	46,145	23,072	50%
istrict Unconditional Grant - Non Wage	218,936	109,468	50%
ransfer of Urban Unconditional Grant - Wage	125,194	21,604	17%
strict Equalisation Grant	22,363	11,182	50%
ransfer of District Unconditional Grant - Wage	711,964	312,802	44%
o. Conditional Government Transfers	7,965,434	3,875,007	49%
onditional Grant to Secondary Salaries	616,857	358,747	58%
onditional transfers to Production and Marketing	140,074	70,038	50%
onditional transfers to DSC Operational Costs	16,532	8,266	50%
onditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,280	6,600	9%
onditional transfers to Contracts Committee/DSC/PAC/Land Boards, c.	28,120	14,060	50%
onditional transfer for Rural Water	571,043	285,522	50%
onditional Grant to Women Youth and Disability Grant	4,927	2,464	50%
onditional Grant to SFG	468,431	234,216	50%
nditional Grant to Primary Salaries	2,313,231	1,133,830	49%
onditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
onditional Grant to PHC - development	441,148	220,574	50%
onditional Grant to Secondary Education	235,036	156,690	67%
onditional transfers to Salary and Gratuity for LG elected Political aders	107,640	41,400	38%
onditional Grant to Functional Adult Lit	5,402	2,700	50%
onditional Grant to NGO Hospitals	17,821	8,910	50%
onditional Grant to Primary Education	197,643	131,762	67%
onditional Grant to PAF monitoring	49,449	24,724	50%
onditional Grant to PHC Salaries	1,137,824	408,366	36%
onditional Grant to PHC- Non wage	47,989	23,994	50%
onditional Grant to District Natural Res Wetlands (Non Wage)	13,698	6,848	50%
onditional transfers to Special Grant for PWDs	10,287	5,144	50%
onstruction of Secondary Schools	200,000	100,000	50%
onditional Grant to Agric. Ext Salaries	28,002	12,854	46%

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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%
CAIIP-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 beerofmance 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, CAIIP2, 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	628,376	214,912	34%	157,094	111,529	71%
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Wage	520,881	148,431	28%	130,220	81,880	63%
Non Wage	107,496	66,481	62%	26,874	29,649	110%
Development Expenditure	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	4.407	0	0	****
Total Expenditure	1,999,411	280,029	14%	499,853	143,628	29%
C: Unspent Balances:						
Recurrent Balances		-8,330	-1%			
Development Balances		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

2013/14 Quarter 2

Workplan 1a: Administration

trained.

(ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '000)	1,999,411	280,029
Cost of Workplan (UShs '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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure Wage	135,898 68,730	58,232 34,595	43% 50%	33,975 17,183	27,459 16,719	81% 97%
Non Wage	67.168	23,636	35%	16,792	10,739	64%
Development Expenditure	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:						
Recurrent Balances		346	0%			
Development Balances		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

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

2013/14 Quarter 2

Workplan 2: Finance

Function, Indicator	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.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Recurrent Expenditure Wage	338,254 131.040	132,180 50,400	<i>39%</i> 38%	84,564 32,760	67,263 25,200	80% 77%
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Non Wage	207,214	81,780	39%	51,804	42,063	81%
Development Expenditure	0	01,760	3770	0	0	0170
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:						
Recurrent Balances		61	0%			
Development Balances		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 perofrmed 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1382 Local Statutory Bodies

2013/14 Quarter 2

Workplan 3: Statutory Bodies

Function, Indicator	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 Generals queries reviewed per LG	30	4
No. of LG PAC reports discussed by Council	4	8
Function Cost (UShs '000)	338,254	132,180
Cost of Workplan (UShs '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 purchsed, LGPAC sitting were held, minutes, reports produced and discussed by Council.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		24,710	10%			
Development Balances		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 rehbilitation 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

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Workplan 4: Production and Marketing

Function, Indicator	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 (UShs '000)	625,751	341,888
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
No. of fish ponds construsted 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 (UShs '000)	249,704	64,488
Function: 0183 District Commercial Services		
No. of market information reports desserminated	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 (UShs '000)	3,176	1,692
Cost of Workplan (UShs '000):	878,631	408,068

In this quarter, the activities carried out under PMG includes; livestock diseases surveillance, submission of PACE monthly, Tsetse fly surveillace under entomolgy, 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.

2013/14 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	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%
Development Expenditure	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%
*	2.2((.020	810,638	36%	566,510	361,156	< 40.1
Total Expenditure	2,266,039	010,030	30 70	500,510	301,130	64%
•	2,266,039	010,030	3076	500,510	301,130	64%
•	2,266,039	-21,980	-2%	500,510	301,130	64%
C: Unspent Balances:	2,266,039	,		300,310	301,130	64%
C: Unspent Balances: Recurrent Balances	2,200,039	-21,980	-2%	300,510	301,130	64%
C: Unspent Balances: Recurrent Balances Development Balances	2,200,039	-21,980 138,550	-2% 16%	300,510	301,130	64%

Health Department cumulatively received revenue to the tune of 41% of the annual budget and 60% of the quarter plan. There was cumulatively underperfomance 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

2013/14 Quarter 2

Workplan 5: Health

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	2,266,039 2,266,039	810,638 810,638

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 perfomance 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 performnce 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

2013/14 Quarter 2

Workplan 5: Health

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

2013/14 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
4 D 11 CW 11 D	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:	-					
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		748	0%			
Development Balances		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 arraers 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 arraers, 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.

2013/14 Quarter 2

Workplan 6: Education

(ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '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 (UShs '000)	1,051,893	615,437
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Insp	pection	
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 (UShs '000)	7,071	4,699
Function: 0785 Special Needs Education		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 4,154,177	<i>0</i> 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 he time of compilation of this report, these include Renovation of Education Offices, completion of staff houses and construction of a dry box latrine.

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	890,716	545,702	61%	222,679	325,701	146%
Recurrent Expenditure Recurrent Expenditure	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%
Development Expenditure	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	
otal Expenditure	890,716	274,966	31%	222,679	176,719	79%
C: Unspent Balances:						
: Unspent Balances: Recurrent Balances		42,443	19%			
C: Unspent Balances: Recurrent Balances Development Balances		42,443 228,293	19% 34%			
Recurrent Balances		, -				
Recurrent Balances Development Balances		228,293	34%			

The department received cummulatively 61% of the annual budget and spent 31% leaving 30% cummulatively 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0481 District, Urban and Community Access Roads

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	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
Function Cost (UShs '000) Function: 0482 District Engineering Services	890,716	274,966
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	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.

2013/14 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	4,107	0	0%	1,027	0	0%
Multi-Sectoral Transfers to LLGs	4,107	0	0%	1,027	0	0%
Development Revenues	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:						
Recurrent Expenditure	4,107	0	0%	1,027	0	0%
Wage	0	0		0	0	
Non Wage	4,107	0	0%	1,027	0	0%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0981 Rural Water Supply and Sanitation

2013/14 Quarter 2

Workplan 7b: Water

Function, Indicator	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 (UShs '000) Function: 0982 Urban Water Supply and Sanitation	575,150	148,871
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 575,150	0 148,871

In this quarter, the sector did carry out anumber 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 annumentation of the implementation of rolled over projects. Procured one (01) Laptop computer, and purchased one GPS machine (GAMINE).

2013/14 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	47,419	24,759	52%	11,855	12,221	103%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		603	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

2013/14 Quarter 2

Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000)	51,635	24,759
Cost of Workplan (UShs '000):	51,635	24,759

The department paid staff salaries, procure one laptop comouter, priinting 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.

2013/14 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		6,363	6%			
Development Balances		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 mulitsectoral transfer to Lower Local Governments (7%), Donor funding (0%) and other transfers from CG 0%. However, other reveune sources over performed like locally raised reveune 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 departmet 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 idntified, 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

2013/14 Quarter 2

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowermen	t	
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 (UShs '000)	156,813	51,827
Cost of Workplan (UShs '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 purhcased. 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 mulitsectoral transfer to Lower Local Governments (7%), Donor funding (0%) and other transfers from CG 0%. However, other reveuue sources over performed like locally raised reveuue 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 departmet 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 planing and budgeting carried out. Participated in celebration of disability day in Kisoro and a meeting for District women council held at the District Headquarters.

2013/14 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	108,735	50,769	47%	27,184	31,113	114%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		838	1%			
Development Balances		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 realised 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 reveuue out turn at 85% and spent 108% due to the unspent balance carried forward from quarter1 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

Function, Indicator	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) Cost of Workplan (UShs '000):	116,966 116,966	52,862 52,862

2013/14 Quarter 2

Workplan 10: Planning

3 staff salaries were paid, district integrated annual assessment report 2013 was produced, monitoring of 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.

2013/14 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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 reveuue 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	110	36
Date of submitting Quaterly 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.

2013/14 Quarter 2

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)
la. Administration		, ,
Function: District and Urban Administration	nn	
1. Higher LG Services		
Output: Operation of the Administration	Department	
Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	51 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		75,37
Contract Staff Salaries (Incl. Casuals, Temporary)		2,724
Medical Expenses(To Employees)		
Welfare and Entertainment		500
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		119
Small Office Equipment		71
Bank Charges and other Bank related costs		4-
Water		
Travel Inland		2,35.
Fuel, Lubricants and Oils		2,030
Maintenance - Vehicles		4,14
Maintenance Machinery, Equipment and Furniture		
Wage Rec't:	98,922	75,37
Non Wage Rec't:	8,844	12,92
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		(
Small Office Equipment		349
Telecommunications		
Travel Inland		890

Wage Rec't:

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)
la. Administration		
Non Wage Rec't:	1,700	1,239
Domestic Dev't:		
Donor Dev't:		
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 supportd on career development course at Makerere Training centre, two LLGs staff supported on career development cources at UML)
Non Standard Outputs:	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit Finance and MoLG.
Staff Training		9,103
Bank Charges and other Bank related costs		94
Travel Inland		230
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	4,375	9,429
Donor Dev't:		
Total	4,375	9,429
Output: Supervision of Sub County progr	ramme 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 i the monthly District Technical Planning Committee Meetings.
Printing, Stationery, Photocopying and Binding		(
Bank Charges and other Bank related costs		88
Travel Inland		(
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,000	188
Domestic Dev't:		
Donor Dev't:		
Total	1,000	188

Workplan Performance	e 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)
la. 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 subsrciption fee paid and allowances paid for inland	Informations gathered from LLGs & departments.
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		600
Telecommunications		(
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	750	1,190
Domestic Dev't:		
Donor Dev't:		
Total	750	1,190
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't: Total	0	
Output: Procurement Services	<u> </u>	
Non Standard Outputs:	1 Procurement plan prepared for FY2013/2014and submited to the CAO's office,MoFPED,PPDA,IGG,and district council	1 Procurement plan prepared for FY2013/2014and submited to the CAO's office,MoFPED,PPDA,IGG,and district counci
	; 4 procurement and evaluation reports prepared and submited to the CAO's office, MoFPED, PPDA,IGG,MoLG and district council 150 local pu	Advert for provision of procurement services in the district run in the Newvision Newspaper.
Allowances		(
Advertising and Public Relations		
Small Office Equipment		739
Telecommunications		
Travel Inland		8:
Wage Rec't:		

Workplan Performand	e 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)
la. Administration		
Non Wage Rec't:	2,724	824
Domestic Dev't:		
Donor Dev't:		
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 ronvated 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 Administartive blocks constructed at Orum and Olilim Subcounties)	0 (Administartive block at Olilim sub county its contract was terminated and then reawarded at the end of the quarter)
Non Standard Outputs:		N/A
Non-Residential Buildings		
Residential Buildings		(
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	10,707	
Donor Dev't:		(
Total	10,707	C
Output: PRDP-Buildings & Other Str	uctures	
No. of administrative buildings constructed	1 (Administartion block (Rolled over 2012/13) completed, Architectural & Structural building plan of new Adminstartive block and Re-allocation of Police Barracks done)	0 (Architectural & Structural building plan of new Adminstartive 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
Non-Residential Buildings		16,417
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	21,822	16,417
Donor Dev't:		(
Total	21,822	16,417
Output: PRDP-Vehicles & Other Tran	sport Equipment	
No. of motorcycles purchased	2 (Motor cycles purchased)	0 (Motorcycles being procured.)

Non Wage Rec't: Domestic Dev't: Total No. of computers, printers and sets of office furniture purchased Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't	Workplan Performance	in Quarter	UShs Thousand
No. of vehicles purchased pick up being procured.) Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Output: PRDP-Office and IT Equipment (including Software) No. of computers, printers and sets of office furniture purchased of office furniture purchased of office furniture purchased Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Now Wage Rec't			
Non Standard Outputs: N/A N/A Wage Rec't:	la. Administration		
Wage Rec't: Non Wage Rec't: Domestic Dev't: Total No. of computers, printers and sets of office furniture purchased Non Standard Outputs: No. of computers, printers and sets of office furniture purchased Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Additional information required by the sector on quarterly Performance N/A 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services Date for submitting the Annual Performance Report Domestic Devit: Domestic Devit: Domestic Brancial Management services Date for submitting the Annual Performance Report Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Bank Charges and other Bank related costs General Staff Salaries Schemetal Staff	No. of vehicles purchased		0 (Double cabin pick up being procured.)
Non Wage Rec't: Domestic Dev't: Total No. of computers, printers and sets of office furniture purchased Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic	Non Standard Outputs:	N/A	N/A
Domestic Dev1: 45,500 Donor Dev1: 45,500 Output: PRDP-Office and IT Equipment (including Software) No. of computers, printers and sets of office furniture purchased Non Standard Outputs: N/A N/A Wage Rec'1: 0 Output: PRDP-Office and IT Equipment (including Software) Non Standard Outputs: N/A N/A Wage Rec'1: 0 Output: A Output Software Soft	Wage Rec't:		(
Donor Dev't: Total 45,500 Output: PRDP-Office and IT Equipment (including Software) No. of computers, printers and sets of office furniture purchased Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Donor Dev't: Total 4,025 Additional information required by the sector on quarterly Performance N/A Additional information required by the sector on quarterly Performance N/A 2. Finance Function: Financial Management and Accountability(LG) I. Higher LG Services Output: LG Financial Management services Date for submitting the Annual Performance Report Non Standard Outputs: 16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased.) Non Standard Outputs: 16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs 5 General Staff Salaries Books, Periodicals and Newspapers 167: Telecommunications 20 Travel Inland 21 Travel Inland 22 Travel Inland 23 Travel Inland 24 Travel Inland 25 Travel Inland 26 Travel Inland 27 Travel Inland 28 Travel Inland 29 Travel Inland 20 Travel Inland 21 Travel Inland 21 Travel Inland 21 Travel Inland 22 Travel Inland 23 Travel Inland 24 Travel Inland 25 Travel Inland	Non Wage Rec't:		(
Total 45,500 Output: PRDP-Office and IT Equipment (including Software) No. of computers, printers and sets of office furniture purchased Non Standard Outputs: N/A N/A N/A Wage Rec't: N/A N/A Wage Rec't: 4,025 Domestic Dev't: 4,025 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 produced and submitted to OAG, tonners and stationeries purchased.) Non Standard Outputs: 16 Staff Salaries paid, quartely performance report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers 16 Telecommunications 2 Travel Inland 17 Tevel Inland 2 2,70 Truel Inland 3 2,70 Truel Labricants and Oils	Domestic Dev't:	45,500	(
Output: PRDP-Office and IT Equipment (including Software) No. of computers, printers and sets of office furniture purchased Non Standard Outputs: No Standard Outputs: No Wage Rec't: Non Wage Rec't: No Wage Rec't: Additional information required by the sector on quarterly Performance N/A 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 Non Standard Outputs: 16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased.) Non Standard Outputs: 16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased. Priming, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Sock, Periodicals and Newspapers 16 Telecommunications 21 Tavel Inland 22 Tavel Inland 23 Tavel Inland 24 Tavel Inland 25 Tavel Inland 26 Tavel Inland 27 Tavel Inland 27 Tavel Inland 28 Tavel Inland 29 Tavel Inland 20 Tavel Inland	Donor Dev't:		(
No. of computers, printers and sets of office furniture purchased Non Standard Outputs: N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Additional information required by the sector on quarterly Performance N/A 2. Finance Function: Financial Management and Accountability(LG) Li Higher LG Services Output: LG Financial Management services Date for submitting the Annual Performance Report Non Standard Outputs: 16 Staff Salaries paid, quartely performance report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers 16 General Staff Salaries 16 Telecommunications 2 Travel Inland 2 Travel Inland 3 Travel Inland 4 (16 Staff Salaries paid, and Oils 4 (2) 10 (Desk and Laptop computers and digital camera being procured) N/A N/A N/A N/A N/A N/A N/A 10 (Desk and Laptop computers and digital camera being procured) N/A N/A N/A N/A N/A N/A 10 (Desk and Laptop computers and digital camera being procured) N/A N/A N/A N/A N/A 10 (Desk and Laptop computers and digital camera being procured) N/A 10 (Desk and Laptop computers and digital camera being procured) N/A 10 (Desk and Laptop computers and digital camera being procured) N/A 10 (Desk and Laptop computers 4.025 6 (Desk and Laptop computers 4.025 6 (Desk and Laptop computers 4.025 6 (Desk and Laptop camera being procured) N/A 10 (Desk and Laptop camera being procured) N/A 10 (Desk and Laptop camera being procured) N/A 10 (Desk and Laptop camera being procured) 10 (Desk and Laptop camera camera camera camera camera camera being camera camera camera camera camera camera camer	Total	45,500	
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Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,025 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 report produced and submitted to OAG, tomers and stationeries purchased.) Non Standard Outputs: I 6 Staff Salaries paid, annual performance report produced and submitted to OAG, tomers and stationeries purchased.) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries General Staff Salaries General Staff Salaries Telecommunications Telecommunications Travel Inland Travel Inland Travel Inland Travel Inland Travel Inland Telecommunications Travel Inland Telecommunications Tavel Inland Telecommunications Telecommunicati		6 (Laptop Computers purchased at district h.qtr)	
Non Wage Rec't: Domestic Dev't: Domnor Dev't: Total 4,025 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 report produced and submitted to OAG, tonners and stationeries purchased. Non Standard Outputs: 16 Staff Salaries paid, annunal performance report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers 16 Telecommunications 27 Travel Inland 27,00 Fuel, Lubricants and Oils 2,044	Non Standard Outputs:	N/A	N/A
Non Wage Rec't: Domestic Dev't: Domnor Dev't: Total 4,025 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 report produced and submitted to OAG, tonners and stationeries purchased. Non Standard Outputs: 16 Staff Salaries paid, annunal performance report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers 16 Telecommunications 27 Travel Inland 27,00 Fuel, Lubricants and Oils 2,044	Wana Rac't		,
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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 produced and submitted to OAG, tonners and stationeries purchased.) Non Standard Outputs: 16 Staff Salaries paid, annunal performance report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers 16 Telecommunications 20 Travel Inland 2,700 Fuel, Lubricants and Oils		1,023	
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 and stationeries purchased. Non Standard Outputs: 16 Staff Salaries paid, quartely performance report produced and submitted to OAG, tonners and stationeries purchased. Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries 5 General Staff Salaries 16,719 Books, Periodicals and Newspapers 16 Telecommunications 20 Travel Inland 2,700 Fuel, Lubricants and Oils		4,025	·
Date for submitting the Annual Performance Report Inland stationeries purchased.) Non Standard Outputs: Distance Report Inland paid. Distance Report Inland paid. Distance Report Inland paid. Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Distance Report Produced and submitted to OAG, tonners and stationeries purchased. 5 General Staff Salaries 16,719 Books, Periodicals and Newspapers Telecommunications Travel Inland 2,709 Fuel, Lubricants and Oils 2,044	N/A	unred by the sector on quarterry i	terror mance
Date for submitting the Annual Performance Report Inland Stationery Performance Report Produced and submitted to OAG, tonners and stationeries purchased.) Non Standard Outputs: In Stationery Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Telecommunications Travel Inland (16 Staff Salaries paid, quartely performance report produced and submitted to OAG, tonners and stationeries purchased.) (16 Staff Salaries paid, quartely performance report produced and submitted to OAG, tonners and stationeries purchased. Fuel procured, vehicle serviced, travel inland paid.) Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. 2.73 16 Staff Salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. 16 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. 17 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. 18 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. 19 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. 2.73 3.75 4.75	Function: Financial Management and Ac	countability(LG)	
Date for submitting the Annual Performance Report Performance Report Non Standard Outputs: 16 Staff Salaries paid, quartely performance report produced and submitted to OAG, tonners and stationeries purchased.) 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.) Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries 16,719 Books, Periodicals and Newspapers Telecommunications Travel Inland Fuel, Lubricants and Oils 2,044			
Performance Report report produced and submitted to OAG, tonners and stationeries purchased.) Non Standard Outputs: 16 Staff Salaries paid, annunal performance report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers Telecommunications Travel Inland Fuel, Lubricants and Oils Teleport produced and submitted to OAG, tonners and stationeries purchased. Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. 16,719 16,719 16,719 17,700 18,719 19,700 19,700 10,700	Output: LG Financial Management servi	ices	
report produced and submitted to OAG, tonners and stationeries purchased. Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers Telecommunications Travel Inland Fuel, Lubricants and Oils procured, vehicle serviced, travel inland paid. 2,73 16.719 16.719 16.719 16.719 16.719 17.719 17.719 18.719 19.719	_	report produced and submitted to OAG, tonners	purchased. Fuel procured, vehicle serviced,
Binding Bank Charges and other Bank related costs General Staff Salaries Books, Periodicals and Newspapers Telecommunications Travel Inland Fuel, Lubricants and Oils 15 5 6 6 7 7 7 7 7 7 7 7 8 7 8 7 7	Non Standard Outputs:	report produced and submitted to OAG, tonners	
General Staff Salaries 16,719 Books, Periodicals and Newspapers Telecommunications Travel Inland Fuel, Lubricants and Oils 16,719 20 20 20 20 20 20 20 20 20 20 20 20 20			2,73
Books, Periodicals and Newspapers Telecommunications 20 Travel Inland Fuel, Lubricants and Oils 2,046	Bank Charges and other Bank related costs	r	51
Telecommunications 21 Travel Inland 2,709 Fuel, Lubricants and Oils 2,040	General Staff Salaries		16,719
Travel Inland 2,709 Fuel, Lubricants and Oils 2,040	Books, Periodicals and Newspapers		16
Fuel, Lubricants and Oils 2,04	Telecommunications		24
Fuel, Lubricants and Oils 2,040	Travel Inland		2.70
	Maintenance - Vehicles		12

Workplan Performance	e 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)
2. Finance		
Wage Rec't:	17,183	16,719
Non Wage Rec't:	9,645	7,84
Domestic Dev't:		
Donor Dev't:		
Total	26,828	24,56
Output: Revenue Management and Coll	ection 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	
Domestic Dev't:	,	
Donor Dev't:		
Total	1,125	
Output: Budgeting and Planning Service	es	
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	$(Contribution \ towards \ production \ of \ draft \ budget \\ and \ annunal \ worplan)$	30/03/2014 (BFP Produced and process of layin 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		17
Printing, Stationery, Photocopying and Binding		394
Travel Inland		730
Wage Rec't:		
Non Wage Rec't:	1,250	1,29
Domestic Dev't:		
Donor Dev't: Total	1 250	1.40
Output: LG Expenditure mangement Se	1,250 ervices	1,29
Non Standard Outputs:	1 Quarterly Financial report submitted to MoFPED using OBT	Nill

Workplan Performance i	n Quarter	UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel Inland		(
Wage Rec't:		
Non Wage Rec't:	439	(
Domestic Dev't:		
Donor Dev't:		
Total	439	
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 todate)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	375	
Domestic Dev't:	373	
Donor Dev't:		
Total	375	
3. Statutory Bodies Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration service	es	
Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stattionary purchsed, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonner &, Stattionary purchsed, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.
Allowances		(
Pension and Gratuity for Local Governments	1	3,073
Printing, Stationery, Photocopying and Binding		(
Small Office Equipment		(
Bank Charges and other Bank related costs		91
Subscriptions		(
Salary and Gratuity for LG elected Political Leaders		20,700
Travel Inland		330
Fuel, Lubricants and Oils		(
Wage Rec't:	26,910	20,700

Workplan Performano	ce 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)
3. Statutory Bodies		
Non Wage Rec't:	22,403	3,494
Domestic Dev't:		
Donor Dev't:		
Total	49,313	24,194
Output: LG procurement managemen	at 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
Travel Inland		300
Allowances		1,380
Small Office Equipment		55
Wage Rec't:		
Non Wage Rec't:	1,746	1,735
Domestic Dev't:		0
Donor Dev't:		
Total	1,746	1,735
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 a	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
G 19 MG 1	computers and office furnitures a	-
General Staff Salaries		4,500
Allowances		2,035
Books, Periodicals and Newspapers		0
Small Office Equipment		400
Travel Inland		1,395
Fuel, Lubricants and Oils		500
Wage Rec't:	5,850	4,500
Non Wage Rec't:	4,133	4,330
Domestic Dev't:		
Donor Dev't:		
Total	9,983	8,830
Output: LG Land management service	es	
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)

Vorkplan 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)
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		(
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 Generals 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 produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produced, production of quarterly reports, and submission of reports done
Allowances		
Special Meals and Drinks		80
Printing, Stationery, Photocopying and Binding		34:
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 over	rsight	
Non Standard Outputs:	Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchsed.	Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchsed.
Allowances		300
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		400
Travel Inland		
		5,88
Fuel, Lubricants and Oils		2,

	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)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	6,202	9,37
Domestic Dev't:		
Donor Dev't:		
Total	6,202	9,37
Output: Standing Committees Services		
Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid
Allowances		7,35
Printing, Stationery, Photocopying and Binding		48
Travel Inland		1,64
Wage Rec't:		
Non Wage Rec't:	6,009	9,48
Domestic Dev't:		
Donor Dev't:		
Total	6,009	9,48
4. Production and Mark	uired by the sector on quarterly leting	
Function: Agricultural Advisory Services		
1. Higher LG Services	711	
	Linkages with the Market	
Output: Agri-business Development and		
Output: Agri-business Development and Non Standard Outputs:	Strengthening the capacity of the existing 2 HLFO. Mobilisation of FGs into HLFO.	HLFO and FID supported and market information dissseminated to farmers.
Non Standard Outputs:	Strengthening the capacity of the existing 2	
Non Standard Outputs:	Strengthening the capacity of the existing 2	information dissseminated to farmers.
Non Standard Outputs: Travel Inland	Strengthening the capacity of the existing 2	information dissseminated to farmers.
Non Standard Outputs: Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	Strengthening the capacity of the existing 2 HLFO. Mobilisation of FGs into HLFO.	information dissseminated to farmers. 2,56
Non Standard Outputs: Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Strengthening the capacity of the existing 2 HLFO. Mobilisation of FGs into HLFO. 2,725	information dissseminated to farmers. 2,56
Non Standard Outputs: Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	Strengthening the capacity of the existing 2 HLFO. Mobilisation of FGs into HLFO.	information dissseminated to farmers. 2,56
Non Standard Outputs: Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Strengthening the capacity of the existing 2 HLFO. Mobilisation of FGs into HLFO. 2,725 0 2,725	information dissseminated to farmers. 2,56

2013/14 Quarter 2

training

0

96,323

0

0

Workplan Performance in Quarter UShs Thousand		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)
4. Production and Marke	ting	
Non Standard Outputs:	Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintence	Joint prioritisation and planning, Farmer Institutional development. Access to informatio by farmers. Management and coordination. District operating and vehicle maintence
Contract Staff Salaries (Incl. Casuals, Temporary)		7,01
Social Security Contributions (NSSF)		1,10
Workshops and Seminars		2,150
Printing, Stationery, Photocopying and Binding		410
Small Office Equipment		
Bank Charges and other Bank related costs		6
Telecommunications		20
Insurances		
Travel Inland		10,84
Fuel, Lubricants and Oils		2,00
Maintenance - Vehicles		3,66
Wage Rec't:		
Non Wage Rec't:	31,812	27,46
Domestic Dev't:	0	
Donor Dev't:		
Total	31,812	27,46
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	0 (NA)	0 (Farmers reciving 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 Famer For a in all the sub counties of Adwari, Okwang, Ogor, Orum, Olilim and Otuke Town Council.)	6 (Strengthening the functionality of the existin Famer 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

Wage Rec't: Non Wage Rec't:

Transfers to other gov't units(current)

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)
. Production and Marke	ting	
Domestic Dev't:	121,902	96,323
Donor Dev't:	0	C
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:	,	C
Donor Dev't:	1,683	C
Total	21,043	16,483
Output: Crop disease control and market	ing	
No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Attending 1 workshop, 10 Crop pest and disease surveillencce visits,	Crop pest and disease surveillence carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and desseminated. Fertilser 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:	1,495	1,161
Domestic Dev't:	1,393	0
Donor Dev't:		
Total	2,887	1,161
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (Nil)

Workplan Performance	e 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)
4. Production and Mark	eting	
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 surveillence visits in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. Quarterly Submission of PACE reports. Quarterly Fuel releases.	${\small 1\ livestock\ disease\ surveillance\ visit\ done\ in\ all} \\ {\small the\ 6\ subcounties}$
Travel Inland		1,159
Fuel, Lubricants and Oils		583
Wage Rec't:		
Non Wage Rec't:	3,390	1,742
Domestic Dev't:	1,403	(
Donor Dev't:	4.503	1 T.V.
Total Output: Fisheries regulation	4,793	1,742
No. of fish ponds construsted 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.	Trainied farmers on pond management. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Telecommunication.
Printing, Stationery, Photocopying and Binding		75
Telecommunications		165
Travel Inland		524
Wage Rec't:		
Non Wage Rec't:	885	764
Domestic Dev't:	929	(
Donor Dev't:		
Total	1,814	764
Output: Tsetse vector control and comn	nercial insects farm promotion	
No. of tsetse traps deployed and maintained	8 (Tsetse traps deployed and maintained in Okwang, Ogor, A dwari, Orum, Olliim sub counties and Otuke Town Council.)	0 (Nil)
Non Standard Outputs:	Tse tse fly surveillencevisits in Okwang, Ogor, A dwari, Orum, Oiliim sub counties and Otuke Town Council.	Carried out Tse tse fly surveillence visits in Okwang, Ogor, A dwari, Orum, Oiliim sub counties and Otuke Town Council
Travel Inland		324
Fuel, Lubricants and Oils		50

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)
4. Production and Marke	ting	
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
Non-Residential Buildings		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 ar	nd 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	${\small 3\ (Market\ information\ reports\ desseminated\ all\ subcounties.)}$	1 (Market information reports desseminated to all subcounties.)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Nil)
unough CLI D		
Non Standard Outputs:	Agricultural product market prices assessed and desseminated in all subcounties.	Agricultural product market prices assessed and desseminated in all subcounties.
-		

2013/14 Quarter 2

v or apian i crioi manec	e 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)
4. Production and Mark	eting	
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	464	22
Donor Dev't:		
Total	464	22
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 (coorperative groups supervised)	1 (Coorperative 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		59
Wage Rec't:		
Non Wage Rec't:	330	59
Domestic Dev't:		
Donor Dev't:		
Total	330	
Total	uired by the sector on quarterly l	
<i>Total</i> Additional information req Nil		
Total Additional information req Nil 5. Health Function: Primary Healthcare 1. Higher LG Services	uired by the sector on quarterly l	
Total Additional information req Nil 5. Health Function: Primary Healthcare	uired by the sector on quarterly l	Performance
Total Additional information req Nil 5. Health Function: Primary Healthcare 1. Higher LG Services	uired by the sector on quarterly l	Performance -136 Health workers paid salaries , -1 Health Department BFP 2014/15 FY prepared 3 Support supervision visit programs to Oru.
Additional information required Nil 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furntures 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 Oru HC IV, Anepmoroto HC II, Alangwata HC II Olilim HC III, Ogwete HC II, Aliwang NGO HC III, Alango HC II, Okwongo HC III, Ba
Additional information requisites Nil S. Health Function: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service Non Standard Outputs:	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furntures 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 Oru HC IV, Anepmoroto HC II, Atangwata HC III Olilim HC III, Ogwete HC II, Aliwang NGO
Additional information required Nil 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service Non Standard Outputs: Incapacity, death benefits and funeral exp	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furntures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,veh	Performance -136 Health workers paid salaries , -1 Health Department BFP 2014/15 FY prepared3 Support supervision visit programs to Oru HC IV, Anepmoroto HC II, Atangwata HC II Olilim HC III, Ogwete HC II, Aliwang NGO HC III, Alango HC III, Okwongo HC III, Ba
Additional information required Nil 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Healthcare Management Service Non Standard Outputs:	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furntures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,veh	Performance -136 Health workers paid salaries , -1 Health Department BFP 2014/15 FY prepared 3 Support supervision visit programs to Oru HC IV, Anepmoroto HC II, Atangwata HC II Olilim HC III, Ogwete HC II, Aliwang NGO HC III, Alango HC II, Okwongo HC III, Ba 1,10

284,456

208,881

Wage Rec't:

Workplan Performanc	e 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)
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 H	Iygiene	
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 Service	es (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 (HC	CIV-HCII-LLS)	
No. of children immunized with	1000 (Children immunised with pentavalent vaccine)	1097 (Orum HC IV = 87 Anepmoroto HC II = 135

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

5. Health

· IICWIII		
		Barocok HC II = 27 Okwang HC III = 116 Barjobi HC III = 89 District total deliveries = 1097)
%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%))
Number of outpatients that visited the Govt. health facilities.	22167 (Outpatients visited Gov't health faicilities)	26476 (Orum HC IV = 5114 Anepmoroto HC II = 2378 Atangwata HC III = 1819 Olilim HC III = 2482 Ogwete HC II = 904 Alango HC III = 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 III = 15/19 Barocok HC III = 15/19 Okwang HCIII = 16/19 Barjobi HCIII = 16/19
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 III = 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)

Workplan Performanc	ce 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)
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 construct	tion 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	on 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 constr	uction 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.)

2013/14 Quarter 2

Workplan Performanc	e 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)
5. Health		
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		67,533
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	53,500	67,533
Donor Dev't:		(
Total	53,500	67,531
Output: OPD and other ward construc	tion 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
Non-Residential Buildings		28,726
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	19,789	28,726
Donor Dev't:		(
Total	19,789	28,726
Output: PRDP-OPD and other ward co	onstruction 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 Ogwete 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
Non-Residential Buildings		(
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	10,394	
Donor Dev't:		
Total	10,394	(

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

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)
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:	Tonners 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 carrie out, motor cycles maintained, community mobilised and sensitised, PLE top up paid and co-curricular activities conducted
General Staff Salaries		7,54
Allowances		35
Incapacity, death benefits and funeral expen	ises	30
Small Office Equipment		10
Bank Charges and other Bank related costs		13
Primary Teachers' Salaries		548,57
Travel Inland		4,74
Fuel, Lubricants and Oils		47
Wage Rec't:	582,704	556,11
Non Wage Rec't:	5,354	6,10
Domestic Dev't:		
Donor Dev't:	2,500	
Total	590,558	562,21
2. Lower Level Services Output: Primary Schools Services UPE (I	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
Transfers to other gov't units(current)		65,88
Wage Rec't:		
Non Wage Rec't:	49,411	65,88
Domestic Dev't:	0	
Donor Dev't:	0	

49,411

65,881

3. Capital Purchases

Workplan Performand	e 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)
6. Education		
Output: Buildings & Other Structures	(Administrative)	
Non Standard Outputs:	Contribution towards renovation of Education office block at district h/qtr	Not implemented
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,165	0
Donor Dev't:		0
Total	4,165	0
Output: Classroom construction and r	ehabilitation	
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
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,616	0
Donor Dev't:		0
Total	3,616	0
Output: PRDP-Classroom construction	n 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
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,275	0
Donor Dev't:		0
Total	10,275	0
Output: Latrine construction and reha	abilitation	
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)

Workplan Performanc	e 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)
6. Education		
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
Non-Residential Buildings		21,540
Was a Party		0
Wage Rec't:		0
Non Wage Rec't: Domestic Dev't:	15 004	· ·
	15,094	21,540
Donor Dev't:	15.004	0
Total	15,094	21,540
Output: PRDP-Latrine construction ar	nd 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)
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
Non-Residential Buildings		735
Wage Rec't:		C
Non Wage Rec't:		
Domestic Dev't:	246	735
Donor Dev't:		C
Total	246	735
Output: Teacher house construction ar	nd 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
Residential Buildings		24,928
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,375	24,928
Donor Dev't:		C
Total	16,375	24,928
Output: PRDP-Teacher house construc	ction 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, Amintenyo, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))	8 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide Okum, Okwongo, Amintenyo Primary schools)
Non Standard Outputs:		N/A

Workplan Performanc	e 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)
6. Education		
Residential Buildings		19,465
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,246	19,465
Donor Dev't:		0
Total	50,246	19,465
Output: Provision of furniture to prima	ary 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
Furniture and Fixtures		1,380
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	470	1,380
Donor Dev't:		0
Total	470	1,380
Output: PRDP-Provision of furniture t	o 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), Ollim(100), Arom (100), Anyalima (100), Okee (100), Alangi (100), Anepmoroto (100) and Ociro)
Non Standard Outputs:		N/A
Furniture and Fixtures		1,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,232	1,150
Donor Dev't:		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 teacers and non teaching staff salaries paid)	85 (Secondary teacers and non teaching staff salaries)
Non Standard Outputs:	Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District	Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District
Secondary Teachers' Salaries		182,983

Workplan Performanc	e 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)
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)(L	LS)	
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:		(
Non Wage Rec't:	58,759	78,345
Domestic Dev't:	0	(0,545
Donor Dev't:	0	0
Total	58,759	78,345
		7.0,6 10
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:		C
Domestic Dev't:	50,000	50,000
Donor Dev't:		0
Total	50,000	50,000
Function: Education & Sports Managem	rent 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	$\boldsymbol{\theta}$ (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)

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

6. Education

o. Lancanon		
Non Standard Outputs:	Quarterly inspection conducted and repports produced	Quarterly inspection conducted and repports 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 schoos, schools inspection. Monitoring attendance of pupuls as well as performance of teachers.there was done to ensure compliance with the agreement between UNATU and Government to call off the indust

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 ou

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)

Workplan Performanc	e 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)
a. Roads and Engineer	ring	
No of bottle necks removed from CARs	2 (Community Access roads intervention at the Sub county local Government management Maintained.	•
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	2,083	0
Domestic Dev't:	2,905	0
Donor Dev't:	0	0
Total	4,988	0
Output: Urban unpaved roads rehabili	tation (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
Transfers to other gov't units(capital)		20,875
Wage Rec't:		0
Non Wage Rec't:	14,596	0
Domestic Dev't:	14,521	20,875
Donor Dev't:		0
Total	29,118	20,875
Output: Bottle necks Clearance on Con	nmunity 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
LG Conditional grants(capital)		50
Wage Rec't:		0
Non Wage Rec't:	5,933	0
Domestic Dev't:	9,338	50
Donor Dev't:		0
Total	15,271	50
Output: District Roads Maintainence (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
LG Conditional grants(capital)		37,848

Workplan Performan	ce 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)
a. Roads and Enginee	ering	
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	d 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

2013/14 Quarter 2

 $10 \ (Sources \ tested \ and \ found \ all \ fit \ for \ human$

and Live stock consumption.)

Workplan Performance	e 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)
7a. Roads and Engineer	ing	
7b. Water		
Function: Rural Water Supply and Sanit	ation	
1. Higher LG Services		
Output: Operation of the District Water	r 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 fthe filling station.purchase of Pens,markers and payment of Internet Subscription.
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		160
Bank Charges and other Bank related cost	ts	5
Travel Inland		2,32
Fuel. Lubricants and Oils		2.69
Maintenance - Vehicles		1,470
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,926	6,69
Donor Dev't:		
Total	5,926	6,690
Output: PRDP-Operation of District W	ater 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	(
Donor Dev't:		
Total	4,111	(
Output: Supervision, monitoring and co	ordination	
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 (Spervision visits during and after construction)	12 (Supervised the drilling and Installation of 9 Boreholes)

10 (Sources tested for water quality)

quality

No. of sources tested for water

	e 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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Manadatory public notices displayed with finacial 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 foun 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.
Fuel, Lubricants and Oils		481
Allowances		1,335
Printing, Stationery, Photocopying and Binding		126
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,725	1,942
Donor Dev't:		
Total	1,725	1,942
Output: Promotion of Community Based	l 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 an reactivated.took place in all subcounties.)
No. of water and Sanitation	8 (Water and sanitation promotional events	trained.Water User Committees followed up an reactivated.took place in all subcounties.) 8 (Water user Committees formed and
No. of water and Sanitation promotional events undertaken No. of water user committees	8 (Water and sanitation promotional events undertaken) 8 (water user committee formed in all the sub-	trained.Water User Committees followed up an reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up an reactivated.took place in all subcounties.) 8 (Water user Committees formed and
No. of water and Sanitation promotional events undertaken No. of water user committees formed. No. Of Water User Committee	8 (Water and sanitation promotional events undertaken) 8 (water user committee formed in all the subcounties.) 8 (water user committee members trained in all the	trained.Water User Committees followed up an reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up an reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up an
No. of water and Sanitation promotional events undertaken No. of water user committees formed. No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene	8 (Water and sanitation promotional events undertaken) 8 (water user committee formed in all the subcounties.) 8 (water user committee members trained in all the sub-counties.)	trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated andtook place in all subcounties.)
No. of water and Sanitation promotional events undertaken No. of water user committees formed. No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance,	8 (Water and sanitation promotional events undertaken) 8 (water user committee formed in all the subcounties.) 8 (water user committee members trained in all the sub-counties.) 0 (Not planned for)	trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated andtook place in all subcounties.) 0 (N/A)
No. of water and Sanitation promotional events undertaken No. of water user committees formed. No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Water and sanitation promotional events undertaken) 8 (water user committee formed in all the subcounties.) 8 (water user committee members trained in all the sub-counties.) 0 (Not planned for) 30 (Training of Hand Pump Mechanic in all the subcounties) water user committee formed, trained and	trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated andtook place in all subcounties.) 0 (N/A) 0 (Trainingnever took place) Water user Committee formed and trained. Water User Committees followed up and
No. of water user committees formed. No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Non Standard Outputs:	8 (Water and sanitation promotional events undertaken) 8 (water user committee formed in all the subcounties.) 8 (water user committee members trained in all the sub-counties.) 0 (Not planned for) 30 (Training of Hand Pump Mechanic in all the subcounties) water user committee formed, trained and	trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated andtook place in all subcounties.) 0 (N/A) Water user Committee formed and trained. Water User Committees followed up and reactivated.took place in all subcounties.
No. of water and Sanitation promotional events undertaken No. of water user committees formed. No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Non Standard Outputs:	8 (Water and sanitation promotional events undertaken) 8 (water user committee formed in all the subcounties.) 8 (water user committee members trained in all the sub-counties.) 0 (Not planned for) 30 (Training of Hand Pump Mechanic in all the subcounties) water user committee formed, trained and	trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated.took place in all subcounties.) 8 (Water user Committees formed and trained.Water User Committees followed up and reactivated andtook place in all subcounties.) 0 (N/A) Water user Committee formed and trained. Water User Committees followed up and reactivated.took place in all subcounties.

Workplan Performanc	e 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)
7b. Water		
Fuel, Lubricants and Oils		5,830
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,743	12,745
Donor Dev't:		
Total	7,743	12,745
3. Capital Purchases		
Output: Office and IT Equipment (incl	uding 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
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	4,000
Donor Dev't:	-,	0
Total	1,000	4,000
Non Standard Outputs:	Contribution towards purchase of 1 GPS at the district water office	One(01) GARMIN purchased.
Machinery and Equipment	usurct water office	4,000
Wage Rec't:		0
Non Wage Rec't:	4.000	0
Domestic Dev't:	1,000	4,000
Donor Dev't: Total	1,000	0 4,000
Output: Construction of public latrines	<u> </u>	.,,,,,
No. of public latrines in RGCs and public places	(Contribution towards Construction of VIP latrines in RGCs at Pat oali market in Adwari	0 (Activity not implemented)
Non Standard Outputs:	Subcounty)	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
Total	3,500	0

	e 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)
7b. Water		
Output: Borehole drilling and rehabilit	ation	
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated in all sub-counties)	0 (Rehabilitation of broken down borsholes in a the sub counties not implemented.)
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep Borehole drilled and insatlled 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
Other Structures		91,72
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	85,206	91,72
Donor Dev't:	05,200	71,72
Total	85,206	91,72
Output: PRDP-Borehole drilling and re	habilitation	
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
W/ D /		
Wage Rec't:		
Non Wage Rec't:	20.250	
Domestic Dev't:	28,350	
Donor Dev't:		
T 1	20.250	
Total	28,350	
Additional information required to Low Terrain of the District funds to raise the roads and impro-	quired by the sector on quarterly F , most of the roads are overflooded with rai	
Additional information required to Low Terrain of the District funds to raise the roads and improses. Natural Resources	quired by the sector on quarterly F , most of the roads are overflooded with rai we on drainages.	
Additional information required to Low Terrain of the District funds to raise the roads and improses. Natural Resources Function: Natural Resources Manageme	quired by the sector on quarterly F , most of the roads are overflooded with rai we on drainages.	Performance
Additional information required to Low Terrain of the District funds to raise the roads and improve the Natural Resources Function: Natural Resources Management I. Higher LG Services	nuired by the sector on quarterly F , most of the roads are overflooded with rai we on drainages.	
Additional information required to Low Terrain of the District funds to raise the roads and improblem Natural Resources Function: Natural Resources Manageme 1. Higher LG Services	nuired by the sector on quarterly F , most of the roads are overflooded with rai we on drainages.	
Additional information req	nuired by the sector on quarterly F , most of the roads are overflooded with rai we on drainages.	
Additional information required to Low Terrain of the District funds to raise the roads and improbable Natural Resources Function: Natural Resources Management I. Higher LG Services Output: District Natural Resource Man	nuired by the sector on quarterly F most of the roads are overflooded with rai we on drainages. mt 4 Staff salaries paid, tonners and satationeries purchsed, one office chair purchased, coordination meetings conducted & minutes	Performance In water, this therefore requires much 4 Staff salaries paid, satationeries purchsed, or Lap top computer purchased, coordination meetings and travel inland conducted & minute produced
Additional information required to Low Terrain of the District funds to raise the roads and improved to the Posterial Resources Function: Natural Resources Management I. Higher LG Services Output: District Natural Resource Management II. Higher LG Services	nuired by the sector on quarterly F most of the roads are overflooded with rai we on drainages. mt 4 Staff salaries paid, tonners and satationeries purchsed, one office chair purchased, coordination meetings conducted & minutes	Performance n water, this therefore requires much 4 Staff salaries paid, satationeries purchsed, or Lap top computer purchased, coordination meetings and travel inland conducted & minut

Workplan Performance	e 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)
R. Natural Resources		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Bank Charges and other Bank related cos	ts	2
Travel Inland		1,23
Wage Rec't:	6,275	6,73
Non Wage Rec't:	1,139	2,45
Domestic Dev't:		
Donor Dev't:		
Total	7,414	9,19
Output: Tree Planting and Afforestatio	n	
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	
Donor Dev't:		
Total	1,000	
Output: Community Training in Wetlan	nd 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 is all the s/cties not conducted
Wage Rec't:		
Non Wage Rec't:	502	
Domestic Dev't:	302	
Donor Dev't:		
Total	502	
Output: River Bank and Wetland Resto	oration	
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

-	e 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)	
8. Natural Resources				
Wage Rec't:				
Non Wage Rec't:	:	593		0
Domestic Dev't:				
Donor Dev't:		502		0
Total		593		0
Output: Stakeholder Environmental T	raining 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)	I
Non Standard Outputs:			N/A	
Workshops and Seminars				0
Fuel, Lubricants and Oils				0
Wage Rec't:				
Non Wage Rec't:	;	352		0
Domestic Dev't:				0
Donor Dev't:				
Total	:	352		0
Output: PRDP-Stakeholder Environme	ental Training and Sensitisation			
			2 (Environmental laws enforeced)	
No. of community women and men trained in ENR monitoring	2 (Environmental laws enforeced)		2 (Environmental laws emoreced)	
No. of community women and men trained in ENR monitoring Non Standard Outputs:	2 (Environmental laws enforeced)		N/A	
trained in ENR monitoring Non Standard Outputs:	2 (Environmental laws enforeced)			192
trained in ENR monitoring Non Standard Outputs: Allowances	2 (Environmental laws enforeced)			192 544
trained in ENR monitoring Non Standard Outputs: Allowances	2 (Environmental laws enforeced)			
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils		737		
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:		737		544
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:				544
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:		737 737		544
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:				544736
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total		737		736 736
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of No. of monitoring and compliance	Environmental Compliance	737	N/A 0 (Monitoring and compliance surveys no	736 736
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of No. of monitoring and compliance surveys undertaken Non Standard Outputs:	Environmental Compliance	737	0 (Monitoring and compliance surveys no conducted)	736 736
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of No. of monitoring and compliance surveys undertaken Non Standard Outputs: Wage Rec't:	Environmental Compliance 3 (Monitoring and compliance surveys underta	737 aken)	0 (Monitoring and compliance surveys no conducted)	736 736
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Monitoring and Evaluation of No. of monitoring and compliance surveys undertaken Non Standard Outputs: Wage Rec't: Non Wage Rec't:	Environmental Compliance 3 (Monitoring and compliance surveys underta	737	0 (Monitoring and compliance surveys no conducted)	736 736
trained in ENR monitoring Non Standard Outputs: Allowances Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of No. of monitoring and compliance surveys undertaken Non Standard Outputs: Wage Rec't:	Environmental Compliance 3 (Monitoring and compliance surveys underta	737 aken)	0 (Monitoring and compliance surveys no conducted)	736 736

2013/14 Quarter 2

Workplan Performanc	e 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)
8. Natural Resources		
Output: PRDP-Environmental Enforc	ement	
No. of environmental monitoring visits conducted	2 (Environmental monitoring vivists conducted)	2 (Environmental monitoring vistis 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 su counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council
Allowances		210
Workshops and Seminars		48
Fuel, Lubricants and Oils		33.
Wage Rec't: Non Wage Rec't:	1,231	1,03
Domestic Dev't:		
D D //		
Donor Dev't:		
Total	quired by the sector on quarterly F	,
Additional information re 9. Community Based Se	quired by the sector on quarterly F	<u> </u>
Additional information re 9. Community Based So Function: Community Mobilisation and	quired by the sector on quarterly F	<u> </u>
Additional information re 9. Community Based Se	quired by the sector on quarterly Fervices	<u> </u>
Additional information re 9. Community Based Sofunction: Community Mobilisation and 1. Higher LG Services	quired by the sector on quarterly Fervices	National functions were held, allowances paid, fuel and lubricants for vrhicle purchased and other small office equipments procured. Salaries for Staff have also been paid.
Additional information re 9. Community Based Sofunction: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community	quired by the sector on quarterly Fervices Empowerment 12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles	Performance National functions were held, allowances paid, fuel and lubricants for vrhicle purchased and other small office equipments
Additional information re 9. Community Based Sofunction: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community Non Standard Outputs: Printing, Stationery, Photocopying and Binding	quired by the sector on quarterly Fervices Empowerment 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 vrhicle purchased and other small office equipments procured. Salaries for Staff have also been paid,
Additional information re 9. Community Based Sofunction: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community Non Standard Outputs: Printing, Stationery, Photocopying and	quired by the sector on quarterly Fervices Empowerment 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 vrhicle purchased and other small office equipments procured. Salaries for Staff have also been paid.
Additional information re 9. Community Based Sofunction: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community Non Standard Outputs: Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co	quired by the sector on quarterly Fervices Empowerment 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 vrhicle purchased and other small office equipments procured. Salaries for Staff have also been paid
Additional information re 9. Community Based Sofunction: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community Non Standard Outputs: Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related coffice General Staff Salaries	quired by the sector on quarterly Fervices Empowerment 12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated.	Performance National functions were held, allowances paid, fuel and lubricants for vrhicle purchased and other small office equipments procured. Salaries for Staff have also been paid.
Additional information re 9. Community Based Sofunction: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community Non Standard Outputs: Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related cofficients of the Community Allowances	quired by the sector on quarterly Fervices Empowerment 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 vrhicle purchased and other small office equipments procured. Salaries for Staff have also been paid

16,904

1,601

18,505

20,665

3,563

24,228

Output: Probation and Welfare Support

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:
Donor Dev't:
Total

Workplan Performance	e 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)
O. Community Based Sea	rvices	
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 resetled.community sensitization or rigths and responsibilities of children conducted,laptop computer purhased and data for OVC MIS entered.)
Non Standard Outputs:		N/A
Computer Supplies and IT Services		1,00
Printing, Stationery, Photocopying and Binding		30
Fuel, Lubricants and Oils		20
Wage Rec't:		
Non Wage Rec't:	800	1,50
Domestic Dev't:		
Donor Dev't:	2,220	
Total	3,020	1,50
Output: Community Development Servi	ices (HLG)	
No. of Active Community Development Workers	3 (Active Community Development Workers)	3 (Staff supported to carry out mobilization an sensitization of community on Government Development projects and carry out home visit 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		61
Wage Rec't:		
Non Wage Rec't:	400	61
Domestic Dev't:		
Donor Dev't:		
Total	400	61
Output: Adult Learning		
No. FAL Learners Trained	100 (Proficiency tests and coordination meetings Conducted, Monitoring and supervision carried out.)	123 (Coordination meetings held,monitoring ar suppervisin carried out)
Non Standard Outputs:	coordination meetings Conducted, Monitoring and supervision carried out.	Coordination meetings held,monitoring and suppervision carried out
Allowances		66
Wage Rec't:		
Non Wage Rec't:	1,350	66
Domestic Dev't:		
Donor Dev't:		
Total	1,350	66

2013/14 Quarter 2

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)

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 leades paid and stationary 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 Eld	lerly	
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 isability 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		

Workplan Performanc	e 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)
9. Community Based Se	rvices	
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	
Domestic Dev't:		
Donor Dev't:		
Total	450	0
Output: Reprentation on Women's Cou	incils	
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 Serv	ices 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:		(
Non Wage Rec't:		
Domestic Dev't:	7,678	100
Donor Dev't:		(
Total	7,678	100
Additional information red	quired by the sector on quarterly l	Performance
10. Planning		
Function: Local Government Planning S	Services	
1. Higher LG Services		
Output: Management of the District Pl	anning Office	

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)		
10. Planning				
Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.		
General Staff Salaries		7,363		
Medical Expenses(To Employees)				
Incapacity, death benefits and funeral expe	enses	(
Printing, Stationery, Photocopying and Binding		1,203		
Small Office Equipment		76		
Bank Charges and other Bank related cost	rs .	297		
Travel Inland		2,180		
Fuel, Lubricants and Oils		875		
Maintenance - Vehicles		77		
Wage Rec't:	8,138	7,363		
Non Wage Rec't:	4,458	4,221		
Domestic Dev't:	686	487		
Donor Dev't:				
Total	13,282	12,071		
Output: Management Information Syste	ems			
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		
Computer Supplies and IT Services		970		
Telecommunications		160		
Wage Rec't:				
Non Wage Rec't:	1,100	1,130		
Domestic Dev't:				
Donor Dev't:				
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		
Allowances		C		
		(
Printing, Stationery, Photocopying and Binding		(

Workplan Performance i	n Quarter	UShs Thousand
	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,076	(
Domestic Dev't:		
Donor Dev't:		
Total	1,076	(
Output: Monitoring and Evaluation of Sec	tor plans	
Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purcahsed and payrolls printed	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q , stationeries & tonners purcahsed and payrolls printed
Allowances		13,803
Printing, Stationery, Photocopying and Binding		876
Bank Charges and other Bank related costs		156
Fuel, Lubricants and Oils		3,465
Wage Rec't:		
Non Wage Rec't:	12,362	18,299
Domestic Dev't:	686	
Donor Dev't:		
Total	13,048	18,299
3. Capital Purchases		
Output: Furniture and Fixtures (Non Serv	ice Delivery)	
Non Standard Outputs:	2 office desks and 2 office chairs purchased for office of the Clerck to Council	Not implemented
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	686	(
Donor Dev't:		(
Total	686	(
Additional information requ	ired by the sector on quarterly l	Performance
N/A		
11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		

2013/14 Quarter 2

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the		
	Quarter (Description and Location)	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		
General Staff Salaries		5,64		
Allowances		28		
Printing, Stationery, Photocopying and Binding		8		
Bank Charges and other Bank related costs		6		
Subscriptions		25		
Telecommunications		4		
Travel Inland		32		
Fuel, Lubricants and Oils		42		
Maintenance - Vehicles		20		
Wage Rec't:	9,674	5,64		
Non Wage Rec't:	500	1,66		
Domestic Dev't:				
Donor Dev't:	40.474			
Total	10,174	7,30		
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 reoprt submitted)		
Non Standard Outputs:		N/A		
Travel Inland				
Fuel, Lubricants and Oils				
Printing, Stationery, Photocopying and Binding				
Bank Charges and other Bank related costs				
Wage Rec't:				
N III D L	1,743			
Non Wage Rec't: Domestic Dev't:	1,743			

Additional information required by the sector on quarterly Performance

1,743

0

N/A

Total

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)	
Wage Rec't:	1,234,866	1,133,744	
Non Wage Rec't:	373,155	373,155	
Domestic Dev't:	590,919	590,919	
Donor Dev't:			
Total	2,097,818	2,097,818	

Key Performance indicators	=		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			lanned)	Reasons for under / over Performance	
1a. Administra	ition		·		·	·		
Function: District and U	Irban Administrat	ion						
1. Higher LG Service	S							
Output: Operation of	f the Administrati	on Departmen	t					
Non Standard Outputs:	out in the all L quarterly report tonners, steppl	f staff and projects carried LGs and ts produced,	generally the depart able to meet its operation costs.	ipment bough tained and partment was	nt,		The department has many staff but the funds received are limited. Other activities were pushe to next quarter explaining the under performance of revenue received in the quarter.	
Expenditure								
211101 General Staff Sald	aries	395,687		126,827		32.1	%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,999		3,676		122.6%		
2.13001 Medical Expenses(To Employees)		1,050		200	19.0%		%	
221009 Welfare and Entertainment		500		500	100.0%		%	
221010 Special Meals and		500		600		120.0%		
221011 Printing, Statione Photocopying and Bindin		1,400		519		37.1	%	
221012 Small Office Equi	pment	200		1,085	542.5%		%	
221014 Bank Charges and elated costs	d other Bank	200		149		74.3	%	
223006 Water		200		187		93.5	%	
227001 Travel Inland		8,000		5,880		73.5	%	
227004 Fuel, Lubricants o	and Oils	8,000		4,030		50.4	%	
228002 Maintenance - Ve	hicles	6,000		4,163		69.4	%	
228003 Maintenance Mac Equipment and Furniture	•	500		310		62.0	%	
	Wage Rec't:	395,687	Wage Rec't:	126,827	Wage Rec't:	32.1	%	
Λ	Von 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	34.49	%	

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.	numan resouce management.
Expenditure			
221011 Printing, Stationery Photocopying and Binding	1,100	86	7.8%
221012 Small Office Equip	nent 0	349	N/A

		epartment Workplan Performance					D	
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	% Performance (Cumulative / Plant) for quantitative				
la. Administra	ation							
222001 Telecommunicati	ions	180		90		50.0)%	
227001 Travel Inland		5,520		2,720		49.3	3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%	
	Non Wage Rec't:	6,800	Non Wage Rec't:	3,245	Non Wage Rec't:	47.7	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	6,800	Total	3,245	Total	47.7	0/0	
Output: Capacity Bu	uilding for HLG							
Availability and implementation of LG capacity building policy and plan	Yes (5 year capa plan in place, ap being implement	proved and	Yes (5 year capa plan in place, ap being implement	proved and	#Er	ror	Inadequate funds against many capacity building needs	
No. (and type) of capacity building sessions undertaken	6 (District and L supported on Ca development cou IUIU, LDC). Ge models conducte and S/counties st and Needs asses activities at Distriction	reer rses (UMI, neric training d, departments aff mentored; sment	4 (4 District staf career developm Makerere Traini LLGs staff suppo development cou	ent course at ng centre, two orted on career	66.0	57		
Non Standard Outputs:	Four quarterly pr for CBG prepare submitted to CA unit, Fianace and	d and O, Planning	One quarterly pr for CBG prepare submitted to CA unit, Finance and	ed and O, Planning				
Expenditure								
221003 Staff Training		17,501		13,089		74.8	3%	
221014 Bank Charges ar related costs	nd other Bank	0		94		N	//A	
227001 Travel Inland		0		230		N	//A	
	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:	17,501	Domestic Dev't:	13,412	Domestic Dev't:	76.6	5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%	
	Total	17,501	Total	13,412	Total	76.6	0%	
Output: Supervision	of Sub County prog	ramme imple	mentation					
%age of LG establish posts filled	54 (%age of LG posts filled.)	established	54 (54% of the I establishment po		100	.00	Under performance o revenue is because	
Non Standard Outputs:	Monthly support carried out in all reports produced disseminated	the LLGs,	Monthly support carried out in all reports produced disseminated in District Technica Committee Meet	the LLGs, I and the monthly al Planning			there is only one staf in that office who is rsponsible for all the sub counties in the district.	
Expenditure								
221011 Printing, Station Photocopying and Bindir		200		131		65.5	5%	

2013/14 Quarter 2

Cumulative Department Workplan Performance							UShs Thousands	
Key Performance indicators	expenditure for the FY (Qty, expenditure by end of current (Cumulative			% Performance (Cumulative / I for quantitative	Planned)	Reasons for under / over Performance		
1a. Administra	ition							
221014 Bank Charges and related costs	d other Bank	0		88		N /.	A	
227001 Travel Inland		2,500		50		2.09	%	
227004 Fuel, Lubricants	and Oils	1,000		140		14.09	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
Ν	Von Wage Rec't:	4,000	Non Wage Rec't:	409	Non Wage Rec't:	10.29	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	4,000	Total	409	Total	10.29	6	
Output: Public Infor	mation Disseminati	on						
Non Standard Outputs:	Informations gal LLGs & departs stationery, fuel a procured, report submitted, comp serviced and rep and telephone su paid and allowal inland	nents, and lubricants is produced and outers/printers raired, internet ubsrciption fee	Informations gath LLGs & departm		0		Lack of Transport for he D.I.O.	
Expenditure								
221011 Printing, Statione	•	400		250		62.59	%	
Photocopying and Bindin 221012 Small Office Equi	~	50		600		1200.09	<i>/</i> _	
222001 Telecommunication	•	150		250		166.79		
227001 Travel Inland	ж	2,100		530		25.29		
	II. D. /-	_,	W D		H7 D /			
λ	Wage Rec't:	2 000	Wage Rec't: Non Wage Rec't:	1 630	Wage Rec't:	0.09		
	Non Wage Rec't: Domestic Dev't:	3,000	Domestic Dev't:	1,630	Non Wage Rec't: Domestic Dev't:	54.39		
	Domestic Dev't:		Donor Dev't:	0	Donesiic Dev't:	0.09		
	Total	3,000	Total	1,630	Total	54.39		
Output: Records Ma	nagement							
					0	1	N/A	
Non Standard Outputs: Expenditure			N/A					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	0	Total	0	Total	0.0%	6	

Output: Procurement Services

2013/14 Quarter 2

Cumulative Department	Workplan	Performance
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UShs Thousands

indicators e	lanned output a xpenditure for t lesc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / I n) for quantitative	Planned)	Reasons for under / over Performance
1a. Administrati	ion						
Non Standard Outputs:			1 Procurement plan prepared for FY2013/2014and 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.				Understaffing in the department.
Expenditure							
211103 Allowances	_	1,000		1,920		192.0	
221001 Advertising and Pub Relations	lic	6,000		3,813		63.6	%
221012 Small Office Equipm	nent	117		739		631.6	%
222001 Telecommunications	,	200		100		50.0	%
227001 Travel Inland		1,578		385		24.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	10,895	Non Wage Rec't:	6,957	Non Wage Rec't:	63.9	%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	10,895	Total	6,957	Total	63.9	⁰ / ₀
3. Capital Purchases							
Output: Buildings & Ot	her Structures						
No. of solar panels	0 (N/A)		0 (N/A)		0		Low capacity of some

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	Low capacity of some contractors and long
No. of existing administrative buildings rehabilitated	3 (Administrative block for Okwang, Extension staff houses for Olilim and Engineering block ronvated and wiring done (Rolled over 2011/12))	3 (Renovation of Administrative block for Okwang and completion plus wiring of Engineering block done.)	100.00	procurement process has delayed completion of works in the district.
No. of administrative buildings constructed	2 (Administartive blocks constructed at Orum and Olilim Subcounties)	2 (Administartive block at Orum Subcounty constructed and completed.)	100.00	
Non Standard Outputs:		N/A		
Expenditure				
231001 Non-Residential Bu	ildings 42,330	6,445	15.	2%
231002 Residential Buildings 499		499	100.	.0%

Cumulative D	epartment	Workp	lan Perform	ance		UShs	Thousands	
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by enquarter (Qty, Desc	nd of current (Cumulative / Plan		anned) /	easons for under over Performance	
1a. Administra	ation							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Von 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-Build	lings & Other Struc	ctures						
No. of administrative buildings constructed	1 (Administarti (Rolled over 20 completed, Arch Structural build: Adminstartive b allocation of Po done)	12/13) hitectural & ng plan of ne lock and Re-	O (Architectural & building plan of a Adminstartive blow allocation of Polibeing procured.)	new ock and Re-	.00	N/A		
No. of solar panels purchased and installed	0 (Not planned	for)	0 (Not planned for	or)	0			
No. of existing administrative buildings rehabilitated	0 (Not planned	for)	1 (Administration district headquart rehabilitated and block is at finishe	ters extension	0			
Non Standard Outputs:	N/A		N/A	,				
Expenditure								
231001 Non-Residential I	Buildings	87,286		33,837		38.8%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Von 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-Vehic	cles & Other Trans	port Equipm	ent					
No. of motorcycles purchased	5 (Motorcycles j	procured at	0 (Motorcycles be	eing procured	.00		ng procurment cess has delayed	
No. of vehicles purchase	•	pickup	0 (Double cabin procured.)	pick up being	.00		the procurement of 5 motorcycles and one	
Non Standard Outputs:	N/A		N/A			dou	ble cabin pick up.	
Expenditure								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Von Wage Rec't:		Non Wage Rec't:		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-Offic	e and IT Equipmer	t (including S	Software)					
No. of computers, printers and sets of office furniture purchased	6 (2 Desktop Co Laptop Comput cameras purcha h/qtr)	ers and 3 digit	al and digital camer		.00.	N/A	Δ	

2013/14 Quarter 2

UShs 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	
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1a. Administration

Non Standard Outputs: N/A N/A

Expenditure

Total	16,100	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	16,100	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	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 M	Ianagement se	ervices			
Date for submitting the Annual Performance Report	formance 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 impemented.
Non Standard Outputs:			Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.		
Expenditure					
221011 Printing, Stationery, Photocopying and Binding		9,150	5,517	6	0.3%
221014 Bank Charges and or related costs	ther Bank	300	154	5	1.4%
211101 General Staff Salarie	2S	68,730	34,595	5	0.3%
221007 Books, Periodicals as	nd	534	481	9	0.1%

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	534		481		90.1%
Newspapers 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%

2013/14 Quarter 2

Cumulative D	epartment	Workpla	an Perform	ance			UShs Thousands
Key Performance indicators	Planned output are expenditure for the Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Description)	% Performa (Cumulative) for quantitat	/ Planned)	Reasons for under / over Performance	
2. Finance							
Output: Revenue Ma	nagement and Coll	ection Services	ļ				
Value of LG service tax collection	18000000 (LG service tax collected)		`	8793167 (LG service tax collected from salaried govt employees)			Limited database on the potential and existing revenues
Value of Hotel Tax Collected	2000000 (Hotel the Office of the	•	0 (Nil collected)			.00	sources
Value of Other Local Revenue Collections	4000000 (Othe sources mobilise by Office of the	d and collected	31739950 (Colle- markets, applicat fees,business lice	ion fees, land		79.35	
Non Standard Outputs:	Revenue mobiliz LLGs	ed from all the	LLGs conducted enumeration and				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Λ	lon Wage Rec't:	4,500	Von Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	4,500	Total	0	Total		
Output: Budgeting an	nd Planning Service	es					
Date of Approval of the Annual Workplan to the Council	30/08/2014 (Ann approved by Cou		21/11/2013 (Bud conducted on dat Produced)			#Error	Low Locally Raised revenue thus over reliance on central
Date for presenting draft Budget and Annual workplan to the Council	30/6/14 (Draft b annual workplan council)		30/03/2014 (BFP process of laying March 2014 ongo	draft budget i		#Error	Govt Grant for operation.
Non Standard Outputs:	Budget conferen BFP Produced, b produced at Dist	oudget	Budget conference BFP Produced.	ce conducted,			
Expenditure	produced at Bist	1100 1100					
1	d Duinka	410		171		41.7	70/
221010 Special Meals and 221011 Printing, Statione Photocopying and Bindin	rry,	410 500		394		78.8	
227001 Travel Inland	8	3,300		730		22.1	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Λ	lon Wage Rec't:	5,000	Von Wage Rec't:	1,295	Non Wage Rec't:	25.9	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		
Output: LG Expendi	ture mangement Se	rvices					
	3						
Non Standard Outputs:	4 Quarterly Fina	ncial reports	Nill			0	Delayed/ late release of OBT updates

Expenditure

produced and submitted to MoFPED using OBT

	Department `	· · ·				U_{i}	Shs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desca	of current	% Performance (Cumulative / I for quantitative	Planned)	Reasons for under / over Performance
2. Finance							
227001 Travel Inland		1,200		600		50.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	1,757	Non Wage Rec't:		Non Wage Rec't:	34.19	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	1,757	Total	600	Total	34.19	/o
Output: LG Accoun	ting Services						
Date for submitting annual LG final account to Auditor General	30/09/2014 (Fina s produced & subn office of the Aud	nitted to the	31/12/2013 (All b accounts posted at todate)		#E	Error 1	Nil
Non Standard Outputs: Expenditure			N/A				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	V6
	Non Wage Rec't:	1,500	Non Wage Rec't:		Non Wage Rec't:	0.09	
•	Domestic Dev't:	1,500	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	1,500	Total	0	Total	0.09	
Confirmation 1	by Head of De	partmer	nt				
Confirmation	by Head of De	partmer	nt	Sign &	Stamp:		
Name :		partmer	nt	Sign & Date	Stamp :		
Name: Title: 3. Statutory B	odies	partmer	nt		Stamp :		
Name: Title: 3. Statutory B Function: Local Statuto	odies ory Bodies	partmer	nt		Stamp :		
Name: Title: 3. Statutory Befunction: Local Statuto 1. Higher LG Service	odies ory Bodies		nt		Stamp :		
Name: Title: 3. Statutory Bernation: Local Statuto	odies ory Bodies		nt		Stamp :		
Name: Title: 3. Statutory Be Function: Local Statuto 1. Higher LG Service	odies ory Bodies	om and 1 iners &, ised, 444 LLC ouncil ted and	Salaries to 5 Exco Speaker paid, toni	m and 1 leers &, ed, 444 LLGs auncil ed and	0		ate releases of funds
Name: Title: 3. Statutory Be Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs:	odies ory Bodies es Adminstration servi Salaries to 5 Exc. Speaker paid, ton Stattionary purch Ex-Gratia paid, c meetings conduct	om and 1 iners &, ised, 444 LLC ouncil ted and	Salaries to 5 Exco Speaker paid, ton Gs Stattionary purchs Ex-Gratia paid, co meetings conducto	m and 1 leers &, ed, 444 LLGs auncil ed and	0		ate releases of funds
Name: Title: 3. Statutory B Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs:	odies ory Bodies es Adminstration servi Salaries to 5 Exc. Speaker paid, ton Stattionary purch Ex-Gratia paid, c meetings conduct	om and 1 iners &, ised, 444 LLC ouncil ted and	Salaries to 5 Exco Speaker paid, ton Gs Stattionary purchs Ex-Gratia paid, co meetings conducto	m and 1 leers &, ed, 444 LLGs auncil ed and	0		from the centre
Name: Title: 3. Statutory Be Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs: Expenditure 211103 Allowances 212105 Pension and Gra	Salaries to 5 Exce Speaker paid, ton Stattionary purch Ex-Gratia paid, c meetings conduct minutes produced	ices om and 1 iners &, ised, 444 LLC ouncil ted and i.	Salaries to 5 Exco Speaker paid, ton Gs Stattionary purchs Ex-Gratia paid, co meetings conducto	m and 1 ners &, ed, 444 LLGs uncil	0	1	from the centre
Name: Title: 3. Statutory B Function: Local Statuto 1. Higher LG Service Output: LG Council	Salaries to 5 Exce Speaker paid, ton Stattionary purch Ex-Gratia paid, c meetings conduct minutes produced	ices om and 1 uners &, used, 444 LLC ouncil ted and 1. 19,653	Salaries to 5 Exco Speaker paid, ton Gs Stattionary purchs Ex-Gratia paid, co meetings conducto	m and 1 hers &, ed, 444 LLGs uncil ed and	0	21.49	from the centre

Cumulative D	Department	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Plant) for quantitative	/	Reasons for under / over Performanc
3. Statutory B	odies						
221014 Bank Charges ar related costs	nd other Bank	300		282		94.0	%
221017 Subscriptions		269		100		37.29	%
221444 Salary and Gratt elected Political Leaders		107,640		41,400		38.59	%
227001 Travel Inland		1,000		2,645		264.59	
227004 Fuel, Lubricants	and Oils	2,000		473		23.69	%
	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:		Non Wage Rec't:	16.69	
	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.09	
	Total	197,251	Total	56,280	Total	28.59	
Output: LG procure						20.0	
Non Standard Outputs:	5 Contracts Co expenses are al Adverstiment d contracts award	l met and lone and	5 Contracts Com expenses are all a Adverstiment do contracts awarde	met and ne and	0	1	funds were not enough to cater for al the expenses in this sector like purchasing stationaries and trave in-land
Expenditure							
227001 Travel Inland		0		300		N/	A
211103 Allowances		6,084		3,772		62.0	%
221012 Small Office Equ	iipment	150		55		36.79	%
	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:	59.19	%
	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	59.19	%
Output: LG staff red	cruitment services						
Non Standard Outputs:	Appointment of confirmation, precriutment of disciplinary, retirement, chai commission sit retainer fees, trand other experience of the computers and all purchased	oromotion, health workers rman's salary, ting allwances ansport expens nses are paid a	disciplinary, 4 retirement, chairr , commission sitti retainer fees, trai and other expens	omotion, ealth workers, nan's salary, 4 ng allwances, asport expenses es are paid and	i] • i	late releases of funds hindered timely display of shortlisted applicants and travel in-land was not effectively met
Expenditure							
211101 General Staff Sa	laries	23,400		9,000		38.59	%
211103 Allowances		6,440		5,270		81.89	%
221007 Books, Periodica Newspapers	als and	110		226		205.59	%

Kev Performance	Planned output ar	nd	Cumulative achiev	vement &	% Performa	nce	Reasons for under	
indicators	expenditure for the Desc. & Location	e FY (Qty,	expenditure by en quarter (Qty, Des	d of current	(Cumulative	/ Planned	l) / over Performance	
3. Statutory Bo	odies	-						
221012 Small Office Equ	ipment	763		430		56	5.4%	
227001 Travel Inland		1,500		2,010		134	4.0%	
227004 Fuel, Lubricants	and Oils	2,000		500		25	5.0%	
	Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38	3.5%	
Λ	Non Wage Rec't:	16,532 N	lon Wage Rec't:	8,436	Non Wage Rec't:	51	1.0%	
	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	3.7%	
Output: LG Land ma	anagement services							
No. of Land board meetings	4 (Land Boards a conducted and m produced)		1 (Land Board M the District Head		t	25.00	limited allocation to this sector to effectively and	
No. of land applications (registration, renewal, lease extensions) cleared	8 (Surveying Go Land, Stationery fuel for 5 Land lare met)	, allowances &	2 (Land application	ions cleared)		25.00	efficiently operate for the quarter	
Non Standard Outputs:	N/A		Stationery, allow for 5 Land Board met					
Expenditure								
211103 Allowances		6,100		3,734		61	1.2%	
221011 Printing, Statione Photocopying and Bindin	g	800		250			1.3%	
221012 Small Office Equi	ipment	500		300		60	0.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(0.0%	
	Non Wage Rec't:		lon Wage Rec't:		Non Wage Rec't:		1.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%	
	Donor Dev't: Total	8,400	Donor Dev't: Total	0 4,284	Donor Dev't: Total		0.0% - .0%	
Output: LG Financia		0,400	Totat	4,204	Totat	51	1.070	
No.of Auditor Generals	30 (Auditor Gen	eral's queries	4 (Auditor Gener	ral's queries		13.33	Limited funds	
queries reviewed per LG No. of LG PAC reports	reviewed by LG) 4 (LG PAC repo	•	reviewed by LGI	PAC)		200.00	allocated to this secto quartely hindered	
discussed by Council	council)	·	during Main Cou in Caouncil Hall	ıncil Meeting			effective operations and conducting	
Non Standard Outputs:	Meetings conduct produce, product quarterly reports submission of re	tion of , and	Meetings conduction produced, produced produced, production quarterly reports submission of regions.	ction of , and			sittings on quartely basis	
Expenditure								
211103 Allowances		5,942		1,800		30	0.3%	
221010 Special Meals an	d Drinks	800		80		10	0.0%	
221011 Printing, Statione Photocopying and Bindin	•	1,994		668		33	3.5%	
227001 Travel Inland		1,500		1,230		82	2.0%	

Cumulative I	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Plate of the for quantitative of the formal formal for quantitative of the formal formal formal for quantitative of the formal formal formal formal for quantitative of the formal for	*
3. Statutory B	Rodies					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,736	Non Wage Rec't:	3,778	Non Wage Rec't:	29.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	10.772	Donor Dev't:	0	Donor Dev't:	0.0%
Output: LC Politics	Total	12,736	Total	3,778	Total	29.7%
Output: LG Politica	ar and executive ove	rsignt				
Non Standard Outputs:	Executive commonducted and produced, allow Executive mem tonners and state purchsed.	minutes vances for 5 bers paid,	Executive comm conducted and m produced, allow Executive memb tonners and stati purchsed.	ninutes ances for 5 ers paid,	0	funds not enough to meet all the expenses especially travel in- land for the District Chairperson
Expenditure						
211103 Allowances		5,000		600		12.0%
221011 Printing, Station Photocopying and Bindi	•	300		42		14.0%
221012 Small Office Equ	-	400		400		100.0%
227001 Travel Inland		5,000		7,470		149.4%
227004 Fuel, Lubricants	s and Oils	11,000		6,384		58.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	24,810	Non Wage Rec't:	14,896	Non Wage Rec't:	60.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	24.010	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,810	Total	14,896	Total	60.0%
Output: Standing C Non Standard Outputs:	Committee mee and minutes pro allowances for Committees and expenses are all	oduced, Sitting 3 members of 1 other		duced, Sitting members of		Late releases of funds
Expenditure						
211103 Allowances		19,600		14,573		74.4%
221011 Printing, Station Photocopying and Bindi 227001 Travel Inland	•	1,500 2,500		489 2,805		32.6% 112.2%
	Waaa Daale.	-,- • •	Waaa Baalta	0	Waga Daalt.	
	Wage Rec't: Non Wage Rec't:	24,034	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0.0% 74.3%
	Domestic Dev't:	47,037	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,034	Total	17,867	Total	74.3%

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name:				Sign & Stamp:			
Title:				Date			
4. Production a Function: Agricultural Ad		ting					
1. Higher LG Services	ivisory Services						
Output: Agri-business	Development and	Linkages wit	h the Market				
•	•	· ·					
Non Standard Outputs:	HLFO and FID s market informat dissseminated to	ion	HLFO and FID market informa dissseminated to	tion	0	Funds released in the second month of the quarter. Inadequate funding for the component compared to the tasks.	
Expenditure							
227001 Travel Inland		10,899		6,966		63.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	10,899	Non Wage Rec't:	6,966	Non Wage Rec't:	63.9%	
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,899	Total	6,966	Total	63.9%	
Output: Technology Pr	omotion and Far	mer Advisory	Services				
No. of technologies distributed by farmer type	6 (Technologies farmer type)	distributed by	0 (Not done at o	listrict level)	.00	Funds release in the second month of the quarter.	
Non Standard Outputs:	Trial sites of tec for adoptive rese established, tech service provider coordination me conducted.	earch trials inical audit of s and	s Joint prioritisati planning, Farm development. A information by Management an coordination.Di and vehicle mai Purchase of stat and modem recl lubricants and v	er Institutional ccess to farmers. ad strict operating ntence. ionery, air time harge., Fuel and	2	·	
Expenditure							
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	35,520		24,286		68.4%	
212101 Social Security Con (NSSF)		2,952		4,842		164.0%	
221002 Workshops and Sen		5,738		2,700		47.1%	
221011 Printing, Stationery Photocopying and Binding	,	400		416		103.9%	

	Planned output	and	Cumulative achiev	voment &	% Performance		Reasons for under
Key Performance indicators	Planned output a expenditure for a Desc. & Location	the FY (Qty,	expenditure by en quarter (Qty, Des	d of current	(Cumulative / Pl		/ over Performand
4. Production a	and Marke	ting				'	
21012 Small Office Equip	oment	3,600		165		4.69	%
21014 Bank Charges and elated costs	other Bank	600		67		11.29	%
22001 Telecommunicatio	ns	600		200		33.39	%
26001 Insurances		2,800		2,728		97.49	%
27001 Travel Inland		59,076		27,395		46.49	%
27004 Fuel, Lubricants a	nd Oils	8,000		4,000		50.0	%
28002 Maintenance - Vel	nicles	6,560		4,946		75.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	127,246	Non Wage Rec't:	71,744	Non Wage Rec't:	56.49	%
	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	127,246	Total	71,744	Total	56.49	%
2. Lower Level Service	25						
Output: LLG Advisor							
No. of farmers receiving Agriculture inputs	1020 (Farmers in the sub coun Orum, Olilim, of and Otuke Tow	ties of Adwari, Okwang, Ogor	0 (Farmers recivities the sub counties Orum, Olilim, O and Otuke Town be selected)	of Adwari, kwang, Ogor	.00.	1	Funds are release in the second month of the quarter.
No. of farmers accessing advisory services	16957 (Farmers technologies in counties of Adv Olilim, Okwan Otuke Town Co	n the sub wari, Orum, g, Ogor and	4601 (Increased farmers accessing technologies in A Olilim,, Okwang Otuke Town Cou	g new Adwari, Orum, , Ogor and	27.	13	
No. of farmer advisory demonstration workshops	64 (Farmers ad demonstrations counties of Adv Olilim, Okwan	visory in the sub wari, Orum, g, Ogor and	39 (Increased nu demonstrations s counties of Adwa Olilim, Okwang, Otuke Town Cou	et in the sub ari, Orum, Ogor and	60.	94	
No. of functional Sub County Farmer Forums			6 (Strengthening functionality of t Famer For a in a counties of Adw. Ogor, Orum, Oli Town Council.)	he existing all the sub ari, Okwang,	100).00	
Non Standard Outputs:	Functional exis strengthened at level., Coordina activities in the Okwang, Adwa Olilim, Ogor ar Council carried	the sub county ation of NAAD! sub county of ari, Orum, and Otuke Town	to FID and HLFG promotion and fa information. Tec multiplication. M coordination. Tec	D. Technology armer access to hnology anagement and chnology and			
Expenditure							

2013/14 Quarter 2

Cumulative D	cpai unciit	44 OI KPI		iance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla) for quantitative of	′
4. Production	and Marke	ting				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	i	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 Produ	uction Services					
1. Higher LG Service						
Output: District Prod	duction Manageme	nt Services				
Non Standard Outputs:	6 Staff salaries planned activiti scheduled at the Production Offi	es carried out as District	Paid6 Staff salar bicycle allowand staff. Quarterly releases. Assorte photocopying. M telecommunicat Monitoring of A activities. Quart submission to M out.	ce for support fuel d stationery and Monthly ion.Quarterly LREP erly Report	0 d	acting allowance for the DPO and DAO not being paid.
Expenditure						
211101 General Staff Sal	aries	71,931		35,321		49.1%
221008 Computer Supplie Services	es and IT	500		250		50.0%
221014 Bank Charges and related costs	d other Bank	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%
Λ	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	e control and mark	eting				
No. of Plant marketing facilities constructed	0 (Not planned	for)	0 (NA)		0	Surveillance activities to be complted in Q3
Non Standard Outputs:	sub counties, ar desseminated. F application pop Adwari, and Og and Otuke Tow	ried out and ubcounties. a collected in al alysed and Fertilser ularised in for sub counties	Crop pest and d surveillence carr reported in all st Agricultural dat sub counties, an desseminated. F application popt Adwari, and Og and Otuke Town fer	ried out and ubcounties. a collected in a alysed and fertilser ularised in or sub counties		
Expenditure						
221011 Printing, Statione Photocopying and Rindin	•	200		102		50.8%

Photocopying and Binding

Cumulative D	epartment	Workpl	lan Perform	ance		U_{i}	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
4. Production	and Marke	ting					
227001 Travel Inland		5,279		2,890		54.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	Non Wage Rec't:	5,979	Non Wage Rec't:	2,992	Non Wage Rec't:	50.09	%
	Domestic Dev't:	5,570	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	11,549	Total	2,992	Total	25.99	%
Output: Livestock He	ealth and Marketin	ıg					
No of livestock by types using dips constructed	0 (Not planned	for)	0 (Nil)		0	(Inadequate funds tom 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	10000 (Herds o		0 (No funds avai	lable for this	.00		
vaccinated Non Standard Outputs:	vaccinated again Livestock diseas controlled and r Adwari, Okwan and Olilim sub o Otuke Town Co boer gaots procu distributed tosel all sub counties	se outbreak eported in g, Ogor, Orum counties and ouncil. 10 male ured and					
Expenditure							
227001 Travel Inland		11,246		2,184		19.49	%
227004 Fuel, Lubricants	and Oils	2,313		1,166		50.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	13,559	Non Wage Rec't:	3,350	Non Wage Rec't:	24.79	%
	Domestic Dev't:	5,611	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	19,170	Total	3,350	Total	17.59	
Output: Fisheries reg	gulation						
No. of fish ponds construsted and maintained	1 (Fish pond co Akwera Dam)	nstructed at	1 (1 fish pond co Olilim subcounty		100		Inadaequate funds for appropriate fish farming activities
No. of fish ponds stocked	d 3 (Fish ponds st Adwari and Oli		0 (Nil, stocking yes)	yet to be done)	.00		Ü
Quantity of fish harvestee	d 0 (Not planned	for)	0 (Nil, lack of ha	rvesting gear)	0		
Non Standard Outputs:	Planned activiti scheduled in the		Trained farmers management. Pur Stationery and of equipments. Pur jacket. Fuel and Telecommunicat	rchase of ffice chase of live lubricants and			
Expenditure							

2013/14 Quarter 2

due to insufficient

Cumulative D	epartment	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by enquarter (Qty, Des	nd of current	% Performance (Cumulative / Pl	lanned) / over Performanc
4. Production	and Marke	ting				
221011 Printing, Statione	•	204		150		73.5%
Photocopying and Binding 222001 Telecommunication		200		330		110.0%
227001 Tetecommunication 227001 Travel Inland	ons	300		1,049		34.5%
22/001 Travei Iniana		3,037		1,049		34.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	3,541	Non Wage Rec't:	1,529	Non Wage Rec't:	43.2%
i	Domestic Dev't:	3,716	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,257	Total	1,529	Total	21.1%
Output: Tsetse vector	control and comn	nercial insects	farm promotion			
No. of tsetse traps deployed and maintained	31 (Tsetse traps maintained)	deployed and	0 (Nil)		.00	Inadequate funds to carry out tsetse control activities.
Non Standard Outputs:	Tse tse fly incid and reported in 20 Modern bee demonstrated in county	all sub counties keeping		its in Okwang, Orum, Oiliim		
Expenditure						
227001 Travel Inland		1,296		648		50.0%
227004 Fuel, Lubricants o	and Oils	223		112		50.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	1,519	Non Wage Rec't:	760	Non Wage Rec't:	50.0%
	Domestic Dev't:	1,857	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,376	Total	760	Total	22.5%
3. Capital Purchases						
Output: Slaughter sla	b construction					
No of slaughter slabs constructed	1 (Slaughter Sla Otuke Town Co		t 1 (Slaughter Sla Otuke Town Co retention not yet	uncil but	at 100	0.00 Funds is meant to par for retention
Non Standard Outputs: Expenditure			Nil			
231001 Non-Residential E	Buildings	17,742		15,243		85.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	17,742	Domestic Dev't:	15,243	Domestic Dev't:	85.9%
•	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,742	Total	15,243	Total	85.9%
Output: PRDP-Cattle		-		- ,		
No. of cattle dips reahabilitated	2 (2 cattle dips i Otuke Town Co rehabilitated and	n Ogor, and uncil 1 3 cattle	0 (1 cattle dips Council will ber 3 cattle crushes	ehabilitated an onstructed in		Only 1 cattle dip at Otuke town council will be rehabilitated

Adwari sub county)

crushes onstructed cin Adwari

2013/14 Quarter 2

50.0%

for quantitative outputs

Cumulative D	ι	Shs Thousands		
Key Performance indicators	•	Cumulative achievement & expenditure by end of current	% Performance (Cumulative / Planned)	Reasons for under / over Performance

_		
4.	Production	and Marketing

sub county) budgetting.

quarter (Qty, Desc. & Location)

0 (Nil) 0 No. of cattle dips 0 (Not planned for)

constructed Nil

Desc. & Location)

Non Standard Outputs: NA

Expenditure

Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: 106,237 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 106,237 Total 0 Total 0.0%

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

8.33 No. of market 12 (Market information reports 1 (Market information reports Inadequate funds desseminated) desseminated to all subcounties.)

information reports desserminated

No. of producers or 0 (Not planned for) 0 (Nil) 0

producer groups linked to market internationally through UEPB

Non Standard Outputs: Agricultural product market Agricultural product market

300

prices assessed and prices assessed and desseminated in all subcounties. desseminated in all subcounties.

Expenditure

222001 Telecommunications 227001 Travel Inland 1,557 944 60.6% 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% 1,094 1,857 Domestic Dev't: Domestic Dev't: Domestic Dev't: 58.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 1,857 Total 1,094 Total 58.9%

Output: Cooperatives Mobilisation and Outreach Services

0 (Nil) 0 Funds for Q1 was No. of cooperatives 0 (Not planned for)

150

assisted in registration spent in Q2 No. of cooperative groups 2 (Two cooperative groups 1 (Contribution towards 50.00

mobilised for registration mooblised for registration at the Mobilisation of the District district and in Adwari sub Staff SACCO to register on county.) going)

60 (coorperative groups 1 (Coorperative groups No of cooperative groups 1.67

supervised) supervised supervised)

SACCOS and Cooperative SACCOS and Cooperative Non Standard Outputs: activities in all sub counties activities in all sub counties supervised and monitored supervised and monitored

Cumulative Department Workplan Performance

2013/14 Quarter 2

UShs Thousands

Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	`	anned)	Reasons for under / over Performance
4. Production	and Market	ting				'	
Expenditure							
227001 Travel Inland		1,319		598		45.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	1,319	Non Wage Rec't:	598	Non Wage Rec't:	45.39	%
	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	1,319	Total	598	Total	45.39	/o

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 furntures 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

There is under performance of the wage bill because the inadequate staff for DHO's office, now in the recruitment process and lack of vehcle for DHO's Office operations.

0

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%

Cumulative I	Department	t Workpl	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative / P for quantitative	lanned)	Reasons for under / over Performance
5. Health							
	Wage Rec't:	1,137,824	Wage Rec't:	408,366	Wage Rec't:	35.9	%
	Non Wage Rec't:	173,913	Non Wage Rec't:	35,475	Non Wage Rec't:	20.4	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	390,536	Donor Dev't:	177,656	Donor Dev't:	45.5	%
	Total	1,702,273	Total	621,496	Total	36.5	0/0
Output: Promotion	of Sanitation and I	Hygiene					
Non Standard Outputs:			-1 Home visits prillages in Olar Omito Parishes Subcounty and Alangi Parish in Subcounty1 Health Inspessanitation facility secondary schooland Orum S.S.S.	okwon and in Adwari 3 villages in a Orum ction visit on ties of selected ols (Otuke S.S.	0		Olilim market has no public pit latrine and all markets latrines lack hand washing facilities and not fenced.
Expenditure							
227001 Travel Inland		0		480		N/	'A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	480	Non Wage Rec't:	0.0	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	0	Total	480	Total	0.0	0/0
2. Lower Level Serv	rices						
Output: NGO Basic	Healthcare Servic	es (LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries the health facil		361 (Aliwang H	IC III = 361)	12		Breakdown of fridge for Aliwang HC III, understaffing, lack of mamma kits and
Number of outpatients that visited the NGO Basic health facilities	5000 (Basic he services delive HCIII)		755 (Aliwang H	IC III = 755)	15	.10	delivery instruments / kits.
Number of inpatients the visited the NGO Basic health facilities	nat 1500 (Inpatien NGO basic hea		767 (Aliwang H	IC III = 767)	51	.13	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	420 (Children pentavalent va basic health fa		1041 (Aliwang	HC III = 1041)	24	7.86	
Non Standard Outputs:			N/A				
Expenditure							
263104 Transfers to oth units(current)	er gov't	17,821		8,910		50.0	%

2013/14 Quarter 2

UShs Thousands

Cumulative	ocpai unent	Workpie		ance			sns Inousanas
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Plan for quantitative ou		Reasons for under / over Performance
5. Health							
3. Healil	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	V6
	Non Wage Rec't:	17,821	Wage Rec't:		lon Wage Rec't:	50.09	
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	17,821	Total	8,910	Total	50.0%	
Output: Basic Heal	thcare Services (HCl						
No. of children immunized with Pentavalent vaccine	4000 (Children pentavalent vaco	immunised with	2038 (Orum HC Anepmoroto HC Atangwata HC II Olilim HC III = 1 Ogwete HC II = 9 Alango HC II = 1 Okwongo HC III Barocok HC III = 0 Kwang HC III = 1 District total deli	II = 135 I = 118 59 93 03 = 170 27 116 89	50.95	11 () () () () () () () () () (Serious shortage of midwives, 2 Midwives left Okwongo HCIII, absenteeism by some nealth workers, Nursing Officer (midwifery) for Orum HC IV is on study eave, Enrolled Comprehensive
%age of approved pos filled with qualified health workers	ts 70 (Approved po qualified health		50 (Orum HC IV (79.2%) Anepmoroto HC Atangwata HC II Olilim HC III = 1 Ogwete HC II = 5 Alango HC II = 5 Okwongo HC III Barocok HC II =	= 38/48 II = 5/9(55.6%) I = 9/19(47.4%) 5/19 (79%) 6/9 (55.6%) /9 (55.6%) = 17/19 (79%)		1 1 2	Nurses recruited as midwivesare to attend 6 months proficiency training.
Number of outpatients that visited the Govt. health facilities.	88666 (Outpatie Gov't health faic		48643 (Orum HC Anepmoroto HC Atangwata HC II Olilim HC III = 2 Ogwete HC II = 9 Alango HC II = 2 Okwongo HC III Barocok HC II = Okwang HC III = Barjobi HC III = District total OPI 26476)	II = 2378 I = 1819 482 904 935 = 2774 1997 3165 3809	54.86		
Number of trained heal workers in health cente		Ith workers in	129 (Orum HC I' Anepmoroto HC Atangwata HC II Olilim HC III = 1 Ogwete HC II = 5 Alango HC II = 5 Okwongo HC III Barocok HC II = 0 Kwang HCIII = 1	II = 5/9 I = 9/19 5/19 5/9 /9 = 15/19 5/9 16/19	141.70	5	

2013/14 Quarter 2

33.33

Money for

construction of a

placenta pit at Barjobi HCIII was reallocated

Cumulative Do	<u>epartment</u>	Workp	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ Planned)	Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries gov't health faci		Anepmoroto HC Anapwata HC II Alangwata HC III = Ogwete HC II = Alango HC II = Okwongo HC II Barocok HC III = Okwang HC III District total del	E II = 39 II = 17 88 3 2 I = 18 = 1 = 6 = 51)	15.35	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (villages with VHTs)	n functional	99 (448 / 448 (1 villages with fur	*	s)	198.00	
No.of trained health related training sessions held.	4 (Trained healt training sessions		3 (All health wo PCV vaccine an using MTRAC i facilities.)	d reporting		75.00	
Number of inpatients that visited the Govt. health facilities.	6000 (Inpatients gov't health faci		1264 (Orum HC Atangwata HC I Olilim HC III = Okwongo HC II Okwang HC III Barjobi HC III = District total IP (684)	II = 0 179 I = 15 = 30 : 28		21.07	
Non Standard Outputs:	Funds transferre	d to LLUs	Alango Health (1,066,400= Anepmoroto He = 1,066,400= Ogwete Health (1,066,400= Barocok Health = 1,066,400= Okwang Health = 2,132,800= Barjobi	ealth Centre II Centre II Centre II	= I		
Expenditure			v				
263104 Transfers to other units(current)	gov't	38,391		19,195		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	38,391	Non Wage Rec't:	19,195	Non Wage Rec't:	50.0	%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	38,391	Total	19,195	Total	50.09	% •

1 (Rain storm damaged roof of

DHO's office block repaired,

Contract for construction of

placenta pit at Atanggwata

No of healthcentres

constructed

3 (DHOs' office completed and

Olilim HC III Fenced, placenta

pits constructed at Atanggwatta & Barjobi HCIIIs, 2 stance VIP

2013/14 Quarter 2

Cumulative I	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output at expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Plan n) for quantitative ou	
5. Health						
	latrines each cor Okwongo HC II II)		HCIII has been a	warded.)		for emergency repair of the roof of DHO's office block.
No of healthcentres rehabilitated	0 (Not planned f	or)	0 (Not bugeted for	or.)	0	
Non Standard Outputs:			N/A			
Expenditure						
231001 Non-Residential	l Buildings	27,860		14,464		51.9%
	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:	27,860	Domestic Dev't:	14,464	Domestic Dev't:	51.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	27,860	Total	14,464	Total	51.9%
Output: PRDP-Staf	f houses construction	and rehabilit	ation			
No of staff houses constructed	3 (Staff house w VIP latrine each Orum HC IV (R 2011/12) and At	constructed at olled over	2 (2 Twin Staff h constructed at Or with 2 stance VII construction com Contract for cons staff house with 1 latrine at Ating F and site handed of	rum HC IV P latrine each pleted and struction of 1 2 stance VIP J ICII awarded	66.67	Long procerement process has delayed beginning of actual construction works.
No of staff houses rehabilitated	0 (Not planned f	or)	0 (N/A)	·	0	
Non Standard Outputs: Expenditure			N/A			
231002 Residential Buil	dings	78,198		6,686		8.6%
	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:	78,198	Domestic Dev't:	6,686	Domestic Dev't:	8.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	78,198	Total	6,686	Total	8.6%
Output: PRDP-Mat	ernity ward constru	ction and reha	bilitation			
No of maternity wards constructed	2 (Maternity Wa Okwongo HC II Atanggwatta HC	I and	1 (Atanggwata H ward completed over and materni HC III works are	and handed ty at Okwong	•	There was delay in the completion of the projects due PRDP budget cuts in 2012-2013
No of maternity wards rehabilitated	0 (Not planned f	or)	0 (N/A)		0	
Non Standard Outputs: Expenditure			N/A			

108,300

50.6%

231001 Non-Residential Buildings

214,000

Cumulative I	Department	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o	
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	214,000	Domestic Dev't:	108,300	Domestic Dev't:	50.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	214,000	Total	108,300	Total	50.6%
Output: OPD and o	ther ward construct	tion and rehab	ilitation			
No of OPD and other wards constructed	3 (OPD constructed at C Okwang HC III 2011/12) and monitoring of p conducted)	'kitchens Orum HC IV & (Rolled over supervision &	g 1 (OPD at Aliw completed.)	rang HCIII	33.2	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			
Expenditure						
231001 Non-Residential	Buildings	79,155		28,726		36.3%
	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:	79,155	Domestic Dev't:	28,726	Domestic Dev't:	36.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	79,155	Total	28,726	Total	36.3%
Output: PRDP-OPI	and other ward co	nstruction and	l rehabilitation			
No of OPD and other wards constructed	5 (OPDs compl HC III, Amunga and Ogwette Ho	a, Oluro, Ating	0 (Contract for o Barjobi HC III a II was awarded a quarter)	nd Ogwete HC		Budget cuts affected the progress of the work.
No of OPD and other wards rehabilitated	0 (Not planned	for)	0 (Not planned t	for.)	0	
Non Standard Outputs:			N/A			
Expenditure						
231001 Non-Residential	Buildings	41,935		2,380		5.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	41,935	Domestic Dev't:	2,380	Domestic Dev't:	5.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	41,935	Total	2,380	Total	5.7%

2013/14 Quarter 2

Cumulative Department Workplan Performance

30000 (Pupils enrolled in UPE

and UPE funds transferred to

Primary schools)

UShs 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	
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5. Health

(ີດກ	firma	tion	hv	Head	of	De	nar	tmen	1
•	\sim O I I	111 IIIG	uvu	\mathbf{v}	ııcau	VI.	$\boldsymbol{\nu}$	pai		u

Name :		Name:				Sign & Stamp :				
Title :				Date						
6. Education										
Function: Pre-Primary and	Primary Edu	cation								
1. Higher LG Services										
Output: Primary Teachi	ng Services									
No. of qualified primary teachers	530 (Qualifie teachers)	d primary	552 (Qualified teachers)	primary		104.15	Inadequate funds for conducting co-			
No. of teachers paid salaries	ries salaries paid.)		552 (Teachers)	oaid salaries)		100.00	curricular activities.			
Non Standard Outputs:	• '		stationeries pur monitoring of s carried out, mo maintained, cor mobilised and top up paid and	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 Salarie	rs.	17,586		15,260		86	5.8%			
211103 Allowances		1,500		405		27	7.0%			
213002 Incapacity, death ber uneral expenses	nefits and	500		300		60).0%			
221012 Small Office Equipm	ent	485		100		20).6%			
221014 Bank Charges and or related costs	her Bank	200		291		145	5.5%			
221405 Primary Teachers' Sc	alaries	2,313,231		1,133,830		49	9.0%			
227001 Travel Inland		10,729		5,074		47	7.3%			
227004 Fuel, Lubricants and	Oils	3,000		475		15	5.8%			
	Wage Rec't:	2,330,817	Wage Rec't:	1,149,091	Wage Rec't:	. 49	9.3%			
Non	Wage Rec't:	19,414	Non Wage Rec't:	6,645	Non Wage Rec't:	34	1.2%			
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	. (0.0%			
1	Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	. (0.0%			
	Total	2,360,231	Total	1,155,736	Total	l 49	.0%			
2. Lower Level Services										
Output: Primary School	s Services UP	E (LLS)								

32000 (Pupils enrolled in UPE)

106.67

UPE

No. of pupils enrolled in

2013/14 Quarter 2

100.00

The contractor has

Key Performance	Planned output a	and	Cumulative achie	voment &	% Performan	Reasons for under	
indicators	expenditure for to Desc. & Location	the FY (Qty,	expenditure by en quarter (Qty, Des	d of current	(Cumulative /	Planned)	/ over Performanc
6. Education							
No. of pupils sitting PLI	E 1550 (Pupils si	tting PLE)	1605 (Pupils sitt	ing PLE)	1	03.55	
No. of student drop-outs	s 450 (students d	rop-outs)	130 (students dro	op-outs)	2	8.89	
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 othe units(current)	er gov't	197,643		131,762		66.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	197,643	Non Wage Rec't:	131,762	Non Wage Rec't:	66.7	1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	197,643	Total	131,762	Total	66.7	%
3. Capital Purchase.	s						
Output: Buildings &	Other Structures	(Administrativ	ve)				
					0		Contract was just
Non Standard Outputs:	F.4				O		•
Non Standard Outputs.	Education office renovated at dis		Not implemented	i			awarded at the end of the quarter.
•			Not implemented	i			
•			Not implemented Wage Rec't:	0	Wage Rec't:	0.0	the quarter.
Expenditure	renovated at dis		•		Wage Rec't: Non Wage Rec't:	0.0 0.0	the quarter.
Expenditure	renovated at dis Wage Rec't:		Wage Rec't:	0			the quarter. %
Expenditure	renovated at dis Wage Rec't: Non Wage Rec't:	strict H/qtr	Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	0.0	the quarter. % % %
Expenditure	renovated at dis Wage Rec't: Non Wage Rec't: Domestic Dev't:	strict H/qtr	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0 0	Non Wage Rec't: Domestic Dev't:	0.0	the quarter. % % % %
Expenditure	renovated at dis Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	16,661 16,661	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 0.0	% % %
Expenditure	renovated at dis Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	16,661 16,661 habilitation	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 0.0	the quarter. % % % % Retention not yet pair and more classrooms
Output: Classroom	wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total construction and re 0 (Not planned 4 (Classrooms I Arom primary s	16,661 16,661 Chabilitation for)	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 0.0	the quarter. % % % Retention not yet pair
Output: Classroom No. of classrooms constructed in UPE No. of classrooms	renovated at dis Wage Rec't: Non Wage Rec't: Domestic Dev't: Total construction and reconstruction and	16,661 16,661 Chabilitation for)	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned f	0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 0.0 0.0	the quarter. % % % Retention not yet pair and more classrooms still needed in the
Output: Classroom No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs:	wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total construction and re 0 (Not planned 4 (Classrooms I Arom primary s	16,661 16,661 Chabilitation for)	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned for the second part of the se	0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 0.0 0.0	the quarter. % % % Retention not yet pair and more classrooms still needed in the
Output: Classroom No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Expenditure	wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total construction and re 0 (Not planned 4 (Classrooms and Arom primary sover 2012/13))	16,661 16,661 Chabilitation for)	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned for the second part of the se	0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0 0.0 0.0 0.0	the quarter. % % % % Retention not yet paid and more classrooms still needed in the same school.
Output: Classroom No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Expenditure	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total construction and re 0 (Not planned 4 (Classrooms and Arom primary sover 2012/13)) Buildings	16,661 16,661 habilitation for) renovated at school (Rolled	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned for a (Classrooms readom P/s) N/A	0 0 0 0 0 or)	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0	0.0 0.0 0.0 0.0 00.00	the quarter. % % % Retention not yet pair and more classrooms still needed in the same school.
Output: Classroom No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Expenditure 231001 Non-Residential	Wage Rec't: Non Wage Rec't: Domestic Dev't: Total construction and re 0 (Not planned 4 (Classrooms and Arom primary so over 2012/13)) Buildings Wage Rec't:	16,661 16,661 habilitation for) renovated at school (Rolled	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned f 4 (Classrooms re Arom P/s) N/A Wage Rec't:	0 0 0 0 0 0 or)	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 1 Wage Rec't:	0.0 0.0 0.0 0.0 00.00	the quarter. % % % % Retention not yet pai and more classrooms still needed in the same school.
Output: Classroom No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Expenditure 231001 Non-Residential	Wage Rec't: Non Wage Rec't: Domestic Dev't: Total construction and re 0 (Not planned 4 (Classrooms and Arom primary sover 2012/13)) Buildings Wage Rec't: Non Wage Rec't:	16,661 16,661 habilitation for) renovated at school (Rolled	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned f 4 (Classrooms re Arom P/s) N/A Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 12,915	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 1 Wage Rec't: Non Wage Rec't:	0.0 0.0 0.0 0.0 00.00	the quarter. % % % % Retention not yet pair and more classrooms still needed in the same school. % %
Output: Classroom No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Expenditure 231001 Non-Residential	Wage Rec't: Non Wage Rec't: Domestic Dev't: Total construction and reconstruction and re	16,661 16,661 habilitation for) renovated at school (Rolled	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned for the second points of the second	0 0 0 0 0 0 0 0 0 12,915	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 1 Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0 0.0 0.0 0.0 0.0 00.00	the quarter. % % % Retention not yet paid and more classrooms still needed in the same school. % % % % % % % % %
Output: Classroom No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Expenditure 231001 Non-Residential	Wage Rec't: Non Wage Rec't: Domestic Dev't: Total construction and re 0 (Not planned 4 (Classrooms and Arom primary sover 2012/13)) Buildings Wage Rec't: Non Wage Rec't:	16,661 16,661 habilitation for) renovated at school (Rolled	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Not planned f 4 (Classrooms re Arom P/s) N/A Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 12,915	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 1 Wage Rec't: Non Wage Rec't:	0.0 0.0 0.0 0.0 00.00	the quarter. % % % % Retention not yet pai and more classrooms still needed in the same school. % % % % % % % % % % % % %

2 (Classrooms constructed with 2 (Classrooms constructed with

No. of classrooms

2013/14 Quarter 2

Cumulative I	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		· ·
6. Education						
constructed in UPE	an office at Teg school (Rolled 2012/2013))		an office at Tegv	veng P/s)		not yet handed over the project to the district.
No. of classrooms rehabilitated in UPE	0 (Not planned	for)	0 (Not planned f	or)	0	
Non Standard Outputs:			N/A			
Expenditure						
231001 Non-Residential	l Buildings	41,100		27,971		68.1%
	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:	41,100	Domestic Dev't:	27,971	Domestic Dev't:	68.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	41,100	Total	27,971	Total	68.1%
Output: Latrine con	nstruction and rehal	oilitation				
No. of latrine stances constructed	44 (VIP Latrine constructed at A Ogwette, Alutke Arom, Okum, E schools (Rolled	Adwari, Orum, ot, Ader, Ogoro Sarocok Primar	ry Arom, Okum, Ba	dwari, Orum, t, Ader, Ogoro arocok,	72.73 o,	Long procurement processes delayed the implementation of th planned projects.
No. of latrine stances rehabilitated	0 (Not planned	for)	0 (Not planned f	or)	0	
Non Standard Outputs:			N/A			
Expenditure						
231001 Non-Residential	l Buildings	60,375		31,647		52.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	60,375	Domestic Dev't:	31,647	Domestic Dev't:	52.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	60,375	Total	31,647	Total	52.4%
Output: PRDP-Late	rine construction an	d rehabilitatio	on			
No. of latrine stances constructed	9 (VIP Latrines constructed at C and Amintenyo schools (Rolled	kum, Anyalin Primary	and Amintenyo	kum, Anyalin Primary		More VIP Latrines stances are still needed at Okum, Anyalima and Amintenyo Primary
No. of latrine stances rehabilitated	0 (Not planned	for)	0 (Not planned f	or)	0	schools since enrolments are high.
Non Standard Outputs:			N/A			
Expenditure						

735

74.7%

 $231001\ Non-Residential\ Buildings$

984

Cumulative I	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Description)	d of current	% Performance (Cumulative / Plan for quantitative ou	
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	984	Domestic Dev't:	735	Domestic Dev't:	74.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	984	Total	735	Total	74.7%
Output: Teacher ho	use construction and	d rehabilitatio	n			
No. of teacher houses rehabilitated	0 (Not planned	for)	0 (Not planned fo	or)	0	Late releases of funds delayed thr
No. of teacher houses constructed	1 (Twin staff he constructed at A		1 (Twin staff hou construction at A		100.0 S)	o completion of the project.
Non Standard Outputs:			N/A			
Expenditure						
231002 Residential Buil	dings	67,500		39,193		58.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	67,500	Domestic Dev't:	39,193	Domestic Dev't:	58.1%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	67,500	Total	39,193	Total	58.1%
Output: PRDP-Tea	cher house construct	tion and rehab	oilitation			
No. of teacher houses rehabilitated	0 (Not planned	for)	0 (Not planned fo	or)	0	Low capacity of some contractors to
No. of teacher houses constructed	11 (Twin Staff I constructed at A Alangi, Ociro, A Amackide, Oku Amintenyo, Oru Barkeo Primary (Rolled over 20	tanggwatta, Alutkot, m, Okwongo, m, Olilim and schools	constructed at At Alangi, Ociro, Al Amackide, Okum	8 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Amintenyo Primary schools)		complete the work in time.
Non Standard Outputs:			N/A			
Expenditure						
231002 Residential Buil	dings	200,984		47,632		23.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	200,984	Domestic Dev't:	47,632	Domestic Dev't:	23.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	200,984	Total	47,632	Total	23.7%
Output: Provision of	f furniture to prima	ry schools				
No. of primary schools receiving furniture	238 (Desks supp 144), Oboko (9 ² 2012/13) and O school (Rolled	(Rolled over rum primary	furnitures; Barale Oboko(94) and (egi (144),	1.26	Desks are still inadequate in Baralegi P/s.
Non Standard Outputs:			N/A			

2013/14 Quarter 2

Cumulative D	epartment	Workpl	an Perforn	nance		L	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performa (Cumulative for quantitat	/ Planned)	Reasons for under / over Performance
6. Education							
Expenditure							
231006 Furniture and Fi.	xtures	1,880		1,380		73.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:		
	Domestic Dev't:	1,880	Domestic Dev't:	1,380	Domestic Dev't:		
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:		
	Total	1,880	Total	1,380	Total	73.4	%
Output: PRDP-Provi	ision of furniture to	primary scho	ols				
No. of primary schools receiving furniture	953 (Desks sup Omwonylee (10 Arom (100), Ar Okee (100), Od Oluro (100), Al Anepmoroto (10 (53) (Rolled ov	0), Olilim(100) nyalima (100), erokec (100), angi (100), 00) and Ociro	8 (Primary scho desks; Omwoyk Olilim(100), Ar Anyalima (100) Alangi (100), A (100) and Ociro	ee (100), om (100), , Okee (100), nepmoroto			Two contractors did not supplied the desks to Oluro and Oderokee primary schools and therefore their contracts were terminated and then reawarded to another
Non Standard Outputs:			N/A				contractors.
Expenditure							
231006 Furniture and Fi.	xtures	84,929		63,559		74.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	84,929	Domestic Dev't:	63,559	Domestic Dev't:	74.8	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	84,929	Total	63,559	Total	74.8	º/o
Function: Secondary Ed	ducation						
1. Higher LG Service	?s						
Output: Secondary T	Teaching Services						
No. of students passing (level	O 32 (Students pa	ssing O level)	0 (UCE Results released by UNI the quarter)		f		Delays in paying teachers salaries in time affected teachers'
No. of students sitting O level	600 (Students s	itting O level)	450 (Students si	tting O level)		75.00	performance.
No. of teaching and non teaching staff paid	85 (Secondary t paid)	eacers salaries	85 (Secondary to teaching staff sa			100.00	
Non Standard Outputs:	Teachers' salarie to deliver effect inorder to impre secondary educa District	ive teaching ove quality	Teachers' salarie to deliver effecti inorder to impro secondary educa District	ive teaching ove quality			
Expenditure							

358,747

58.2%

221406 Secondary Teachers' Salaries

616,857

2013/14 Quarter 2

department to carry out schools inspection

Cumulative D	Department	Workpl	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o	
6. Education						
	Wage Rec't:	616,857	Wage Rec't:	358,747	Wage Rec't:	58.2%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	616,857	Total	358,747	Total	58.2%
2. Lower Level Servi	ices					
Output: Secondary	Capitation(USE)(L	LS)				
No. of students enrolled in USE	2470 (USE fun 4 government a schools)	ds transferred to aided secondary	USE)		993	No Laboratories and Libraries in the schools.
Non Standard Outputs:			USE funds trans government aide schools			
Expenditure						
263104 Transfers to othe units(current)	er gov't	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 Purchase:	s					
Output: Teacher ho	use construction					
No. of teacher houses constructed	8 (Teachers' ho block toilet (4 s rooms and a kit constructed and fittings done at Otuke S.S)	stances; 2 bath tchen) d electrical	0 (construction of houses with one (4 stances; 2 bat kitchen) and ele at Orum S.S and progress i.e Roo	block of toilet th rooms and a ctrical fittings I Otuke S.S in	.00.	Delays in procurement processes delayed the implementation of the projects.
Non Standard Outputs:			N/A			
Expenditure						
231002 Residential Build	lings	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 &		nt and Inspecti	on			
1. Higher LG Service						
Output: Monitoring	and Supervision of	f Primary & se	condary Education			
No. of primary schools inspected in quarter	58 (Inspection of schools carri		59 (Primary Sch in quarter)	nools inspected	101	.72 Inadequate funds and transport in the

Cumulative D	epartment	Workpl	an Perform	ance			U	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Description)	d of current	(Cumul	ormance lative / Plan ntitative ou		Reasons for under / over Performance
6. Education								
No. of inspection reports provided to Council	4 (Inspection repto council)	ports provided	2 (Inspection rep to council)	orts provided		50.00		
No. of tertiary institution inspected in quarter	s 0 (No tertiary in the District)	stitution within	0 (No tertiary inst the District)	titution withir	1	0		
No. of secondary schools inspected in quarter	6 (Secondary sci in the quarter)	hools inspected	12 (Secondary so inspected in the o			200.0	0	
Non Standard Outputs:	Quarterly inspectand repports pro		Quarterly inspect		i			
Expenditure								
211103 Allowances		300		1,447			482.2	%
227001 Travel Inland		2,520		1,740			69.0	
227004 Fuel, Lubricants o	and Oils	2,880		1,512			52.5	
, , , , , , , , , , , , , , , , , , , ,		_,						
	Wage Rec't:	- 0-4	Wage Rec't:	0	Wage.		0.0	
	Von Wage Rec't:	7,071	Non Wage Rec't:	4,699	Non Wage		66.5	
•	Domestic Dev't:		Domestic Dev't:	0	Domestic I		0.0	
	Donor Dev't: Total	7,071	Donor Dev't: Total	0 4,699	Donor I	Dev't: Total	0.0 66.5	
Confirmation b	y freat of D	-		Sign &	Stamp:			
Title :				Date				
7a. Roads and	Engineerii	10						
Function: District, Urba	n and Community							
Output: Operation of	f District Roads Of	fice						
Non Standard Outputs:	4 Staff Salaries Roads Operation Meetings held a	ns Committee	4 Staff Salaries p Roads Operation Meetings held an	s Committee		0		Few technical staff in the Department and low funding has contributed to under
	produced, BOQ Technical Super out.		produced, BOQs construction wor and produced, ve maintained and T Supervision of pro out	ks prepared hicles Technical				performance
Expenditure								
221011 Printing, Statione Photocopying and Bindin	g	4,185		1,184			28.3	%
221014 Bank Charges and related costs	d other Bank	871		608			69.8	%

Cumulative I	Department	Workpl	an Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance
7a. Roads and	d Engineeri	ng					
211101 General Staff Sc	alaries	22,609		19,706		87.2%	ı
211103 Allowances		20,496		7,668		37.4%	1
227001 Travel Inland		22,882		12,487		54.6%	ı
227004 Fuel, Lubricant	s and Oils	16,000		8,500		53.1%	1
228002 Maintenance - V	Vehicles	10,000		37,570		375.7%	ı
	Wage Rec't:	22,609	Wage Rec't:	19,706	Wage Rec't:	87.2%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	118.3%	
	Domestic Dev't:	20,088	Domestic Dev't:	2,538	Domestic Dev't:	12.6%	
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	98,043	Total	87,723	Total	89.5%	
2.1. 1.10			1000	0.,.20		03.27	
2. Lower Level Serv		-4 (T T C)					
Output: Community	y Access Road Mair	itenance (LLS)					
No of bottle necks removed from CARs	8 (Community intervention at local Government Maintained.)		0 (Procurement of	completed)	.00	D	elays in procuremen
Non Standard Outputs:			N/A				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	1
	Non Wage Rec't:	8,331	Non Wage Rec't:		Non Wage Rec't:	0.0%	1
	Domestic Dev't:	11,621	Domestic Dev't:	0	Domestic Dev't:	0.0%	1
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,951	Total	0	Total	0.0%	
Output: Urban unp	aved roads rehabili						
Length in Km of urban unpaved roads rehabilitated	36 (Routine and maintenance of within Otuke T done.)	Road network	11 (9 kms of urb routinely mainta good condition)		30		ate releases of funds nd few road workers
Non Standard Outputs:			N/A				
Expenditure							
263204 Transfers to oth units(capital)	er gov't	116,470		40,351		34.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ı
	Non Wage Rec't:	58,385	Non Wage Rec't:		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%	ı
	Total	116,470	Total	40,351	Total	34.6%	•
Output: Bottle neck	s Clearance on Con	nmunity Access	Roads				
No. of bottlenecks cleared on community Access Roads	3 (Swamp raisi culcerts installa	ng and includin	g 0 (District transp to this road and i installed)		.00	b fe	ransport is the iggest challenge and workers.
Non Standard Outputs:			N/A				ack of community volvement in works

2013/14 Quarter 2

Cumulative D	Cumulative Department Workplan Performance								
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Plan for quantitative ou	· ·			
7a. Roads and	l Engineeri	ng							
Expenditure						on CARs			
263201 LG Conditional ;	grants(capital)	61,075		1,491		2.4%			
·	•	ŕ							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	23,721	Non Wage Rec't:		Non Wage Rec't:	0.0%			
	Domestic Dev't:	37,354	Domestic Dev't:	1,491	Domestic Dev't:	4.0%			
	Donor Dev't:	<1.05F	Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	61,075	Total	1,491	Total	2.4%			
Output: District Roa	nds Maintainence (URF)							
Length in Km of District roads routinely maintained	t 130 (Km Routi entire length of done.)		of 38 (38 kms of dismaintained by 75 8 headmen and o overseer and their	Road Gangs, ne road		Low fund and it's lat release remain a very big challenge.			
No. of bridges maintaine	ed 0 (Not planned	for)	0 (N/A)		0				
Length in Km of District roads periodically maintained	t 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:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	51,840	Non Wage Rec't:	0	Non Wage Rec't:	0.0%			
	Domestic Dev't:	63,360	Domestic Dev't:	57,188	Domestic Dev't:	90.3%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	115,200	Total	57,188	Total	49.6%			
3. Capital Purchases	ς								
Output: Rural roads	s construction and	rehabilitation							
Length in Km. of rural roads constructed	13 (Rehabilitat Sub County to centre and Obo p/s (4.5km) doi	Ogwete trading ko p/s to Aler	0 (Contract awar of the quarter)	ded at the end	.00	Delays in procurement process and clearence from soliciter general's			
Length in Km. of rural roads rehabilitated	0 (Not planned	for)	0 (N/A)		0	office			
Non Standard Outputs:			N/A						
Expenditure									
231003 Roads and Bridg	res	180,300		17,219		9.6%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	8,077	Non Wage Rec't:	0	Non Wage Rec't:	0.0%			
	Domestic Dev't:	172,223	Domestic Dev't:	17,219	Domestic Dev't:	10.0%			

Donor Dev't:

Total

0

17,219

Donor Dev't:

Total

0.0%

9.6%

Donor Dev't:

Total

180,300

2013/14 Quarter 2

travels exceeded the

Cumulative 1	Department	t Workp	lan Perform	nance		UShs Thousands
Key Performance indicators		nned output and cenditure for the FY (Qty, sc. & Location) Cumulative achie expenditure by exquarter (Qty, Description)			% Performance (Cumulative / Pla n) for quantitative o	* I
7a. Roads an	d Engineeri	ng				
Output: Bridge Co	onstruction					
No. of Bridges Constructed	1 (Small struct River (Barocol constructed.)		0 (Works in prog	gress)	.00	Few staff for supervision
Non Standard Outputs Expenditure	*		N/A			
231006 Furniture and	Fixtures	126,000		31,290		24.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	126,000	Domestic Dev't:	31,290	Domestic Dev't:	24.8%
	Donor Dev't:	127,000	Donor Dev't:	0	Donor Dev't:	0.0%
Output: PRDP-Bri	Total	126,000	Total	31,290	Total	24.8%
Output: PRDP-Br	idge Construction					
No. of Bridges Constructed	Adwari Swamp works & swam	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)		Late release of funds and few staff for supervision
Non Standard Outputs	::		N/A			
Expenditure		4=2.44=		20 505		22 00/
231003 Roads and Brid	dges	173,127		39,705		22.9%
	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:	173,127	Domestic Dev't:	39,705	Domestic Dev't:	22.9%
	Donor Dev't:	172 127	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	173,127	Total	39,705	Total	22.9%
Confirmation	by Head of D	Departme r	nt			
Name :				Sign &	Stamp:	
Title :				Date		
7b. Water						
Function: Rural Wate	er Supply and Sanita	tion				
1. Higher LG Servi	** *	•				
	of the District Wate	er Office				
					0	The 6% of Annual budget allocated for DWO operation is insufficient. Thus the second quarter expenditure on travels, exceeded the

2013/14 Quarter 2

Financial year should

be drawn.

Cumulative D	epartment	Workpl	an Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for t	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performanc
7b. Water							
Non Standard Outputs:	puts: Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid		Four (4) Travels of Water to subm report and travel DWO's Meeting/workshot deposits to the fi- station.purchase Pens,markers and Internet Subscrip	nit Quarter to attend ops.Fuel lling of 1 payment of	y	S	econd quarter budge
Expenditure							
221011 Printing, Statione Photocopying and Bindin		1,000		136		13.6%	ó
221012 Small Office Equi	21012 Small Office Equipment 800			160		20.0%	ó
221014 Bank Charges and related costs	d other Bank	600		132		22.0%	ó
227001 Travel Inland		4,340		3,928		90.5%	ó
227004 Fuel, Lubricants	and Oils	10,763		4,995		46.4%	ó
228002 Maintenance - Ve	hicles	4,000		1,680		42.0%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	23,703	Domestic Dev't:	11,030	Domestic Dev't:	46.5%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	23,703	Total	11,030	Total	46.5%	0
Output: PRDP-Opera	ation of District W	ater Office					
No. of water facility user committees trained	30 (Hand pump trained)	mechanics	0 (Not Implemented.)		.00	ti	There was no fund for the implementation of
Non Standard Outputs:			N/A				his activity in the econd quarter.
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:	16,445	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	16,445	Total	0	Total	0.0%	ó
Output: Supervision,	monitoring and co	ordination					
No. of District Water Supply and Sanitation Coordination Meetings	4 (District wate coordination me		2 (Two meetings	held)	50.0	f	There is achallenge in ixing the date for Coordination meeting
No. of supervision visits during and after construction	30 (Monitoring planning and se meetings, cordi inspection of we data collection a	nsitisation nation, ater points and	15 (Supervised the Installation of 9 l	_	50.0	p e d	s stakeholders and artners are always ngaged with other uties. The working alender for the

data collection and water quality testing at the District water office done)

2013/14 Quarter 2

Cumulative D	epartment	Workpl	an Perform	ance		L	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performan (Cumulative / for quantitative	Planned)	Reasons for under / over Performance
7b. Water							
No. of sources tested for water quality	50 (Sources test quality)	ed for water	10 (Sources teste fit for human and consumption.)		1 2	20.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure	displayed with f information)		2 (Public notice g quarterly reports)	-	? 5	50.00	
No. of water points teste for quality	d 50 (Water point for quality)	quality tested	17 (17 Water poi all sources found both human and consumption.Car Olilim,Ogor Oru	to be fit for livestock ried out in	3	34.00	
Non Standard Outputs:			Two (02) Monito carried out by Th staff and Works a services Commit members.Two (2 collection exercis	e technical and Technical tee) data			
Expenditure							
227004 Fuel, Lubricants	and Oils	568		633		111.4	%
211103 Allowances		2,328		1,575		67.7	%
221011 Printing, Stational Photocopying and Bindin	•	4,004		184		4.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
İ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	6,900	Domestic Dev't:	2,392	Domestic Dev't:	34.7	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	6,900	Total	2,392	Total	34.7	%
Output: Promotion of	of Community Base	d Managemen	t, Sanitation and Hy	giene			
No. of water and Sanitation promotional events undertaken	32 (water user of formed, trained in all the sub-co	and followed up	12 (Water user C formed and traine Committees follo reactivated.took j subcounties.)	ed. Water User wed up and			The subcounty staff lack transport therefore causing un necessary delays in the implementation of
No. of water user committees formed.	32 (Water user of formed)	committees	16 (Water user C formed and train Committees follo reactivated.took p subcounties.)	ed.Water User wed up and	5		software activities.
No. Of Water User Committee members trained	32 (Water user of members trained		16 (Water user C formed and traine Committees follor reactivated and to subcounties)	ed.Water User wed up and		50.00	

subcounties.)

2013/14 Quarter 2

0

No Challenge faced.

Cumulative D	epartment	Workpl	an Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		lanned) outputs	Reasons for und / over Performa
7b. Water							
No. of advocacy activities 0 (Not planned for) (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		for)	0 (N/A)		0		
No. of private sector 30 (Private sector standard strained) trained) trained) trained) oreventative maintenance, hygiene and sanitation		or stakeholders	0 (Training neve	.00			
Non Standard Outputs:			Water user Com and trained. Wat Committees folloreactivated.took subcounties	er User owed up and			
Expenditure							
11103 Allowances		14,353		11,501		80.1	%
21009 Welfare and Ente	rtainment	3,700		2,300		62.2	%
21011 Printing, Statione Photocopying and Bindin	•	4,450		2,411		54.2	%
222001 Telecommunicati	ons	775		777		100.3	%
27004 Fuel, Lubricants	and Oils	7,194		8,236		114.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	30,972	Domestic Dev't:	25,225	Domestic Dev't:	81.4	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	30,972	Total	25,225	Total	81.4	0/0
3. Capital Purchases							
Output: Office and I	T Equipment (inclu	ding Software	e)				
Non Standard Outputs:	Computer and purchased at the office		One (01) HP Lap printer and 1 HP computer procur	desk top	0		Long procurement cycle delayed the purchase of this computer
Expenditure							
31005 Machinery and E	quipment	4,000		4,000		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,000	Total	4,000	Total	100.0	0/2

One(01) GARMIN purchased.

Non Standard Outputs:

GPS purchased at the district water office

Cumulative I	Department		UShs 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
7b. Water							
Expenditure							
231005 Machinery and	Eauipment	4,000		4,000		100.0	%
	• •	,	W D //		III. D. I.	0.0	· ·
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
	Non Wage Rec't:		Non Wage Rec't: Domestic Dev't:	4 000	Non Wage Rec't: Domestic Dev't:	0.0	
	Domestic Dev't:	4,000		4,000 0		100.0	
	Donor Dev't:	4.000	Donor Dev't:		Donor Dev't:	0.0	
	Total	4,000	Total	4,000	Total	100.09	/0
Output: Construction	on 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
Non Standard Outputs:			N/A				Quarter.
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:	14,000	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	14,000	Total	0	Total	0.0	%
Output: Borehole d	rilling and rehabilit	ation					
_	_						
No. of deep boreholes rehabilitated		10 (Deep boreholes rehabilitated in all sub-countie		13 (Rehabilitation of broken down borsholes in all the sub counties not implemented.)		130.00	
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	quarter.
Non Standard Outputs:			N/A				
Expenditure			14/11				
•	~	240 922		102 224		20.0)/
231007 Other Structures	S	340,823		102,224		30.0	70
	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:	340,823	Domestic Dev't:	102,224	Domestic Dev't:	30.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	340,823	Total	102,224	Total	30.09	%
Output: PRDP-Bore	ehole drilling and re	habilitation					
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at Abongodero, Kamdini, Olengo Ongom, Agweng and Obir cel					:	The contract is awarded, implementation will begin in the 3rd
No. of deep boreholes rehabilitated	0 (Not planned	for)	0 (N/A)		(quarter.

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Cumulative D	epartment	workp	ian Periorm	апсе		U	Shs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance	
7b. Water	,							
Non Standard Outputs:			N/A					
Expenditure								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
I	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%	
	Domestic Dev't:	113,400	Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	113,400	Total	0	Total	0.09	⁄o	
Confirmation l	by Head of D	epartmer	nt					
Name :				Sign & Stamp:				
Title :				Date				
8. Natural Res	sources							
Function: Natural Reso	ources Management	!						
1. Higher LG Service	es .							
Output: District Nat		agement						
					0	,	AT / A	
Non Standard Outnuts	1 Staff caloring	maid tammana	NI/A		0	1	N/A	
Non Standard Outputs:	4 Staff salaries and satationerie		N/A ne					
	office chair purchased,							
	coordination m							
	conducted & m and world envi		ed					
	celebrated	ionnent day						
Expenditure								
211101 General Staff Sal	laries	25,101		14,959		59.69	%	
211101 General Stay Salaries 211103 Allowances		1,920		595		31.09		
221008 Computer Supplies and IT		1,200		1,200		100.09		
Services		- ;= v v		/=				
221011 Printing, Station		232		116		50.09	%	
Photocopying and Bindin						400-	.,	
221012 Small Office Equipment		400		400		100.09		
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:	59.69	%	
	Non Wage Rec't:	4,554	Non Wage Rec't:	3,599	Non Wage Rec't:	79.09	%	
I	non mage nee i.	.,						

Domestic Dev't:

29,655

Donor Dev't:

Total

0

0

18,558

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

62.6%

Output: Tree Planting and Afforestation

Domestic Dev't:

Donor Dev't:

Total

2013/14 Quarter 2

Cumulative D	epartment V	Workp ¹	lan Perfori	mance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative ach expenditure by quarter (Qty, D		% Performance (Cumulative / Pl for quantitative	*
8. Natural Res	ources					
Area (Ha) of trees established (planted and surviving)	18 (A tree nusery established at distributed to all the	rict h/qtr to b	0 (N/A)		.00.	N/A
Number of people (Men and Women) participating in tree planting days	100 (People partic tree planting days)		0 (N/A)		.00	
Non Standard Outputs:	N/a		N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:		Non Wage Rec't:	0 <i>N</i>	Non Wage Rec't:	0.0%
	Domestic Dev't:	4,000	Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	0	Total	0.0%
Output: Community	Training in Wetland	manageme	nt			
No. of Water Shed Management Committee formulated Non Standard Outputs:	24 (Water Shed M Committees formed Community sensit	ed)	0 (N/A)		.00	These activities will be done in third quarter
Tion Standard Carputs	use of wetland in					
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	2,007	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	,	Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,007	Total	0	Total	0.0%
Output: River Bank						
-						
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for	r)	0 (N/A)		0	This activity will be conducted in third
No. of Wetland Action Plans and regulations developed	6 (Wetland Action regulations develo		0 (N/A)		.00	quarter
Non Standard Outputs:			N/A			
Expenditure						
	W D le		W D	0	W D k.	0.00/
x	Wage Rec't: Non Wage Rec't:	2,373	Wage Rec't: Non Wage Rec't:	0 0 <i>N</i>	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
	von wage kec t: Domestic Dev't:	4,313	Non wage Rec t: Domestic Dev't:		von wage Rec t: Domestic Dev't:	0.0%
			Domestic Dev t: Donor Dev't:	0		0.0%
	Donor Dev't:	2 272			Donor Dev't:	
	Total	2,373	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

2013/14 Quarter 2

Key Performance	Planned output and		Cumulative achiev	vement &	% Performance		Reasons for under
indicators	expenditure for the Desc. & Location	ne FY (Qty,	expenditure by enquarter (Qty, Desc	d of current	(Cumulative / Pl	lanned)	/ over Performance
8. Natural Res	sources						
No. of community women and men trained in ENR monitoring	36 (Local Environment Committees train		0 (N/A)		.00		N/A
Non Standard Outputs:			N/A				
Expenditure							
221002 Workshops and S	Seminars	1,312		1,312		100.0	%
227004 Fuel, Lubricants	and Oils	95		95		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	1,407	Non Wage Rec't:		Non Wage Rec't:	100.0	
	Domestic Dev't:	-,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,407	Total	1,407	Total	100.0	0/0
Output: PRDP-Stak	eholder Environme	ıtal Training	and Sensitisation				
No. of community women and men trained in ENR monitoring	6 (Environmenta enforeced)	ıl laws	4 (N/A)		66.	66.67 the communit compliance to laws and police	
Non Standard Outputs:	N/a		N/A				still low hence more funds need to be allocated for this activity
Expenditure							
211103 Allowances		769		384		49.9	%
227004 Fuel, Lubricants	and Oils	2,177		1,089		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	2,946	Non Wage Rec't:	1,473	Non Wage Rec't:	50.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	2,946	Total	1,473	Total	50.0	0/0
Output: Monitoring	and Evaluation of I	Environment	al Compliance				
No. of monitoring and compliance surveys undertaken	12 (Monitoring surveys undertal		ce 0 (N/A)		.00		there was not enough funds released to implement this
Non Standard Outputs:	N/a		N/A				activity. To be conducted in third quarter
Expenditure							•
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	1,008	Non Wage Rec't:		Non Wage Rec't:	0.0	%
	Domestic Dev't:	•	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,008	Total	0	Total	0.0	0/0

Output: PRDP-Environmental Enforcement

Cumulative D	epar unent	· · · · · · · · · · · · · · · · · · ·		ance			Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performa (Cumulative for quantitat	/ Planned)	Reasons for under / over Performance
8. Natural Res	sources						
No. of environmental monitoring visits conducted	8 (Environmenta vivists conducte	-	4 (N/A)				Lack of transport facility limits the site visited due to many
Non Standard Outputs:	Technical backs NGOs & CBOs, workshop, Mon- the sub counties Adwari, Ogor, C and Otuke Town	attending itoring done ir of Okwang, Orum, Olilim	N/A				activities
Expenditure							
211103 Allowances		864		432		50.0	%
221002 Workshops and S	Seminars	2,719		960		35.3	%
227004 Fuel, Lubricants	and Oils	1,340		670		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:	4,923	Non Wage Rec't:	2,062	Non Wage Rec't:		%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
Confirmation b	Total	4,923 epartmen	Total	2,062	Total	41.9	%
Confirmation by	Total	ŕ	Total	,	Total		
	Total	ŕ	Total	,			
Name :	Total Dy Head of De Based Serve Mobilisation and En	epartmen	t Total	Sign &			
Name: Title: 9. Community Function: Community Machine 1. Higher LG Service	Total Dy Head of De Based Serve Mobilisation and En	epartmen vices npowerment ased Sevices I , bicycle , stationary, elves, lap top nased, motor ed, National	t Total	Sign &		0	
Name: Title: 9. Community Function: Community M 1. Higher LG Service Output: Operation of	Based Serve Mobilisation and English allowances paid tonners, bookshoomputers purcle cycles maintained	epartmen vices npowerment ased Sevices I , bicycle , stationary, elves, lap top nased, motor ed, National	Total t	Sign &		0	Inadequate funding.Fund disbursed for organizing National functions was also
Name: Title: 9. Community Function: Community M 1. Higher LG Service Output: Operation o Non Standard Outputs: Expenditure 221011 Printing, Stational	Total Dy Head of Do Based Serve Mobilisation and Energy f the Community B 12 Staff salaries allowances paid tonners, booksh computers purch cycles maintained days celebrated	epartmen vices npowerment ased Sevices I , bicycle , stationary, elves, lap top nased, motor ed, National	Total t	Sign &		0	Inadequate funding.Fund disbursed for organizing National functions was also inadequate.
Name: Title: 9. Community Function: Community Management of the service output: Operation of the Non Standard Outputs: Expenditure 221011 Printing, Statione Photocopying and Binding 221014 Bank Charges and Stationer of the	Total Dy Head of Do Based Serve Mobilisation and Energy f the Community B 12 Staff salaries allowances paid tonners, bookshoomputers purel cycles maintained days celebrated	epartmen vices npowerment ased Sevices I , bicycle , stationary, elves, lap top nased, motor ed, National	Total t	Sign & Date		0 66.7	Inadequate funding.Fund disbursed for organizing National functions was also inadequate.
Name: Title: 9. Community Function: Community Management of the service output: Operation output: Operation of the service output: Operation of the service output: Operation out	Total Dy Head of De Based Serve Mobilisation and Energy f the Community B 12 Staff salaries allowances paid tonners, bookshe computers purely cycles maintained days celebrated erry, 18 and other Bank	epartmen vices npowerment ased Sevices I , bicycle , stationary, elves, lap top nased, motor ed, National 300 0	Total t	Sign & Date 200 201		0 66.7 N	Inadequate funding.Fund disbursed for organizing National functions was also inadequate.
Name: Title: 9. Community Function: Community 1. Higher LG Service Output: Operation of Non Standard Outputs: Expenditure 221011 Printing, Stationer Photocopying and Bindin 221014 Bank Charges an related costs 211101 General Staff Sal	Total Dy Head of De Based Serve Mobilisation and Energy f the Community B 12 Staff salaries allowances paid tonners, bookshe computers purely cycles maintained days celebrated erry, 18 and other Bank	epartmen Vices Inpowerment ased Sevices I , bicycle , stationary, elves, lap top nased, motor ed, National 300 0 67,364	Total t	200 201 38,501		0 66.7 N 57.2	Inadequate funding.Fund disbursed for organizing National functions was also inadequate. % /A
Name: Title: 9. Community Function: Community M 1. Higher LG Service Output: Operation o	Based Serve Mobilisation and English tonners, bookshoomputers purel cycles maintained days celebrated tother Bank daries	epartmen vices npowerment ased Sevices I , bicycle , stationary, elves, lap top nased, motor ed, National 300 0	Total t	Sign & Date 200 201		0 66.7 N	Inadequate funding.Fund disbursed for organizing National functions was also inadequate. % /A % %

Cumulative De	epartment	Workpl	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pi n) for quantitative	lanned)	Reasons for under / over Performance
9. Community	Based Seri	vices					
227004 Fuel, Lubricants of	and Oils	2,100		1,000		47.6	%
	Wage Rec't:	67,364	Wage Rec't:	38,501	Wage Rec't:	57.2	%
Ν	on Wage Rec't:	6,655	Non Wage Rec't:	4,242	Non Wage Rec't:	63.7	%
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	74,019	Total	42,743	Total	57.79	0/0
Output: Probation an	d Welfare Suppor	t					
No. of children settled	300 (Children se African Child co Local leaders transfer rights and respondence work shops on cand laws of work children conductions.)	onducted, nined on child nsibilities, core principles king with	7 (Children were Alebtong,Kole an Districts)		2.3	:	Inadequate funding.Activiities were implemented as result of support from development partners working in the areas of child protection in
Non Standard Outputs:			N/A				the District.Development partners were also able to timely fill the OVC MIS forms and return them to the District
Expenditure 221008 Computer Supplie	s and IT	1,000		1,000		100.0	%
Services		2,000		-,			
221011 Printing, Statione Photocopying and Binding		200		300		149.9	%
227004 Fuel, Lubricants a	ınd Oils	200		200		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	3,200	Non Wage Rec't:	1,500	Non Wage Rec't:	46.9	%
1	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	12.49	0/0
Output: Community	Development Servi	ices (HLG)					
No. of Active Community Development Workers	3 (Active Community Development Workers, Interne subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased)		et Community Dev	6 (Support also extended to 6 Community Development Officers in 6 Sub Counties.)		:	Little funding and no reliable means of transport for the Sub County Community Development Officers that can enable them
Non Standard Outputs:			N/A				easily reach the communities in their own setting,when necessary.
Expenditure							
211103 Allowances		1,402		615		43.9	%

Cumulative D	cpar unciit	workp		ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Plan for quantitative ou	
9. Community	Based Serv	rices				'
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,602	Non Wage Rec't:	615	Non Wage Rec't:	38.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,602	Total	615	Total	38.4%
Output: Adult Learn	ning					
No. FAL Learners Traine Non Standard Outputs:	ed 400 (Proficiency coordination me Conducted, Mon supervision carri	etings nitoring and	159 (N/A) N/A		39.75	Inadequate funding and no financial support from Sub Counties.Women are more willing to join the FAL classes and
T						move upto the end.
Expenditure 211103 Allowances		2 440		661		27.1%
211105 Allowances		2,440				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,402	Non Wage Rec't:		Non Wage Rec't:	12.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	5 402	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,402	Total	661	Total	12.2%
Output: Gender Mai	instreaming					
Non Standard Outputs:	women groups International Wo conducted		d N/A		0	Inadequate funding and training held only for half a day.
Expenditure						
211103 Allowances		0		400		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	400	Non Wage Rec't:	400	Non Wage Rec't:	100.0%
	Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,400	Total	400	Total	11.8%
Output: Support to	Youth Councils					
No. of Youth councils supported	7 (Youth Counci International Yo council meetings travel inland dor purchased)	uth day, yout s Conducted,			.00	Inadequate funding
Non Standard Outputs:			N/A			
Expenditure						
221009 Welfare and Ente	ertainment	1,000		1,000		100.0%

Cumulative I	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / Plan for quantitative ou	7
9. Community	y Based Serv	rices				,
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,300	Non Wage Rec't:	1,000	Non Wage Rec't:	43.5%
	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	2,300	Total	1,000	Total	43.5%
Output: Support to	Disabled and the Ele	lerly				
No. of assisted aids supplied to disabled and elderly community	12 (PWD groups d identified and tr monitoring and the PWD groups	ained, supervision of	2 (N/A)		16.67	Inadequate funding that can not meet the overwhelming demands of the PWDs.
Non Standard Outputs: Expenditure			N/A			
211103 Allowances		4,153		2,992		72.0%
221009 Welfare and En	tertainment	500		25		5.0%
224002 General Supply Services	of Goods and	8,000		579		7.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	13,062	Non Wage Rec't:	3,596	Non Wage Rec't:	27.5%
	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	13,062	Total	3,596	Total	27.5%
Output: Labour dis	pute settlement					
Non Standard Outputs: Expenditure	International La Conducted	bour Day	Community sens labour issues held County		0	Inadequate funding for the sector
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	•	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,800	Total	0	Total	0.0%
Output: Reprentati	on on Women's Cour	ncils				
No. of women councils supported Non Standard Outputs:	7 (Women cour held, stationerie office equipmen	s and small	0 (Women counc held,stationary ar equipments purch N/A	nd small office	.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.
Expenditure						
211103 Allowances		1,571		500		31.8%

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla for quantitative o	
9. Community	Based Ser	vices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,971	Non Wage Rec't:	500 A	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 Servi						
Output: Community	Development Servi	ices for LLGs	(LLS)			
Non Standard Outputs:	CDD Groups su	ipported	6 Groups have be and assessed and funding		0	Overwhelming demand fro community groups and yet the funding can not cater for the interest of all of them
Expenditure						
263204 Transfers to othe units(capital)	er gov't	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 1	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 l	by Head of D	epartmen	nt			
Name :				Sign & S	Stamp:	
Title :				Date		
10. Planning						
Function: Local Govern	nment Planning Ser	vices				
1. Higher LG Service						
Output: Managemer	nt of the District Pla	anning Office				
Non Standard Outputs:	3 Staff salaries of LLGs on plan conducted and in produced, tonner and stationaries quartely reports submitted to the	nning processe reports ers, stepplers purchased, produced and			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	
Expenditure						the MoFPED
211101 General Staff Sa	laries	32,551		16,342		50.2%
213001 Medical Expense Employees)		600		120		20.0%

Cumulative Department	Workp	lan Perform	ance		UShs Thousands		
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	anned)	Reasons for under / over Performance
10. Planning							
213002 Incapacity, death funeral expenses	benefits and	600		259		43.29	%
221011 Printing, Statione Photocopying and Bindin	•	2,766		2,407		87.09	%
221012 Small Office Equi	pment	300		90		30.0	%
221014 Bank Charges and celated costs	d other Bank	300		552		184.09	%
227001 Travel Inland		9,000		3,875		43.19	%
27004 Fuel, Lubricants of	and Oils	3,409		2,073		60.89	%
228002 Maintenance - Ve	hicles	2,000		147		7.49	%
	Wage Rec't:	32,551	Wage Rec't:	16,342	Wage Rec't:	50.29	%
Λ	lon Wage Rec't:	17,831	Non Wage Rec't:	7,430	Non Wage Rec't:	41.79	%
	Domestic Dev't:	2,744	Domestic Dev't:	2,092	Domestic Dev't:	76.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	53,126	Total	25,864	Total	48.79	/o
F	internet subscrip	ption ice paid	and computers u maintained	puated and			
Expenditure				1.0.50		40.0	.,
221008 Computer Supplie Services		4,000		1,960		49.09	
222001 Telecommunicatio	ons	400		260		65.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	4,400	Non Wage Rec't:	2,220	Non Wage Rec't:	50.59	%
	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	50.59	%
Output: Operational	Planning						
Non Standard Outputs:	District Integrat Asessment cond LLGs and Distri	lucted at the 6	Implemented in a	quarter 1	0	1 1 1	The department depends majorly on the local revenue and unconditional grant non-wage which is inadequate.
Expenditure							
211103 Allowances		3,000		1,664		55.59	%
221011 Printing, Statione Photocopying and Binding		344		480		139.49	
227004 Fuel, Lubricants o	and Oils	960		960		100.0	%

Cumulative I	Department	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla) for quantitative of	* · · · · · · · · · · · · · · · · · ·
10. Planning	1				<u>'</u>	
0	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,304	Non Wage Rec't:		Non Wage Rec't:	72.1%
	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	4,304	Total	3,103	Total	72.1%
Output: Monitoring	and Evaluation of S	Sector plans				
		_			0	
Non Standard Outputs:	PAF, PRDP and projects monitor and District H/Q tonners purcahs printed	red in all LLGs Q, stationeries &	& and District H/Q	d in all LLGs, stationeries	&	Inadequated funding for monitoring of all the projects by different stakeholder and printing of the pay rolls & pay slips for all the staff in the district.
Expenditure						
211103 Allowances		33,537		16,223		48.4%
221011 Printing, Station Photocopying and Bindi	* '	5,880		941		16.0%
221014 Bank Charges as related costs	nd other Bank	0		321		N/A
227004 Fuel, Lubricants	and Oils	12,775		4,090		32.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	49,449	Non Wage Rec't:	21,574	Non Wage Rec't:	43.6%
	Domestic Dev't:	2,743	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	52,192	Total	21,574	Total	41.3%
3. Capital Purchase	s					
Output: Furniture a	and Fixtures (Non Se	ervice Deliver	y)			
Non Standard Outputs:	6 office desks, 6 and 2 book shel for office of the Natural Resourc to Council	ves purchased Internal Audit	Not implemented		0	Procurement processes was still or going
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	2,744	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	=,,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,744	Total	0	Total	0.0%

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Confirmation by Head of Department

Name:				Sign & Stamp :				
Title :				Date				
11. Internal A	udit							
Function: Internal Audi	it Services							
1. Higher LG Service	S							
Output: Managemen	t of Internal Audit	Office						
					0	ъ		
and tonners pu		s carried out and quarterly audits carried ou		chased carried out and		funding manage operatio departm making	nt under hampers the ment and on of the nent thus it difficult to ll auditable	
Expenditure								
211101 General Staff Sal	aries	38,698		11,291		29.2%		
211103 Allowances		1,500		288		19.2%		
221011 Printing, Statione Photocopying and Bindin		300		128		42.7%		
221014 Bank Charges an related costs	d other Bank	0		63		N/A		
221017 Subscriptions		0		250		N/A		
222001 Telecommunicati	ons	0		40		N/A		
227001 Travel Inland		0		320		N/A		
227004 Fuel, Lubricants		0		420		N/A		
228002 Maintenance - Ve	chicles	0		202		N/A		
	Wage Rec't:	38,698	Wage Rec't:	11,291	Wage Rec't:	29.2%		
Λ	Non Wage Rec't:	2,000 N	Von 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 Au	lit							
No. of Internal Department Audits	110 (audit carridepartments, LI centres, Schools Government un	and Other	36 (Audit carried departments LLC centres,Schools a Government unit	Gs,Health and Other	et 32.′	Persiste funding departm		
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Da quarterly internations)	ate of submitting al audit reports)	31/01/14 (Quarte Audit reoprt sub	•	#Er	ror		
Non Standard Outputs:			N/A					
Expenditure								

2013/14 Quarter 2

Cumulative Departmen	nt Work	olan Perforn	nance		US	hs Thousands
Key Performance indicators Planned output expenditure for Desc. & Local	or the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current		anned)	Reasons for under / over Performance
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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,974	Non Wage Rec't:	1,615	Non Wage Rec't:	23.2%	
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	6,974	Total	1,615	Total	23.2%)
Confirmation by Head of	Departme	ent				
Name:			Sign &	k 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

4,304,530

Total

42.1%

Total 10,222,979

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: Not Specifie	\overline{d}	2,000	1,125
Sector: Education				2,000	1,125
LG Function: Pre-Prima	ry and Primary Education			2,000	1,125
Capital Purchases					
Output: Latrine constru	ction and rehabilitation			2,000	1,125
LCII: Not Specified				2,000	1,125
Item: 231001 Non Reside	ential buildings (Depreciation)				
Monitoring of projects	All projects	Not Specified	Completed	2,000	1,125
			(Monitoring conducted)		

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	ified	LCIV: Otuke		151	151
Sector: Educatio	n			151	151
LG Function: Pre-Primary and Primary Education					151
Lower Local Services	S				
Output: Primary Sc	hools Services UPE (LLS)			151	151
LCII: Not Specified				151	151
Item: 263104 Transfe	ers to other govt. units				
Bank Charges	Bank of Baroda, Lira Branch	Conditional Grant to Primary Education	N/A	151	151

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		LCIV: Otuke		778,606	293,958
Sector: Agriculture				143,270	47,841
LG Function: Agricultur	al Advisory Services			87,033	47,841
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			87,033 87,033	47,841 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 Pr	oduction Services			56,237	0
Capital Purchases					
Output: PRDP-Cattle di LCII: Agweng Item: 231007 Other Fixed	p construction and rehabilitat Assets (Depreciation)	ion		56,237 18,746	0 0
Construction of 1 cattle crush at Abuabura	· •	PRDP	Being Procured	18,746	0
Crush at Abuabura			(Contract awarded)		
LCII: Alango Item: 231007 Other Fixed	Assets (Depreciation)			18,746	0
Construction of 1 cattle crush at Pama	· •	PRDP	Being Procured	18,746	0
Crush ut rumu			(Contract awarded)		
LCII: Okee Item: 231007 Other Fixed	Assets (Depreciation)			18,746	0
Construction of 1 cattle crush at Aminawili	Aminawili	PRDP	Being Procured	18,746	0
			(Contract awarded)		
Sector: Works and T	ransport			113,389	32,781
•	rban and Community Access R	Roads		113,389	32,781
Capital Purchases Output: PRDP-Bridge C LCII: Alango	Construction			79,531 79,531	32,011 32,011
Item: 231003 Roads and b	oridges (Depreciation)			,	,
Construction of box Culverts at Adwari Swamp	Adwari Swamp	PRDP	Works Underway	79,531	32,011
			(Contract awarded)		
LCII: Not Specified	cess Road Maintenance (LLS)			5,923 5,923	0 0
Item: 263204 Transfers to Transfer to LLGs	o other govt. units S/cty H/q	URF	N/A	5,923	0
Output: Bottle necks Cle LCII: Omito Item: 263201 LG Condition	earance on Community Access	Roads		27,935 27,935	771 771
nom. 203201 EO Conditio	onar granto				

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari Swamp filling as CARs intervention (Bottlenecks)	Awielwar swamp	LCIV: Otuke U-GROWTH (DANIDA)	N/A	778,606 27,935	293,958 771
			(Contract awraded)		
Sector: Education				267,410	169,433
	ry and Primary Education			136,854	85,892
Capital Purchases Output: Latrine construct LCII: Alango	ction and rehabilitation			985 498	985 498
	ntial buildings (Depreciation)			498	498
Construction of 2 stance VIP latrine at Adwari P/s (Rolled over 2011/2012)	Adwari P/s	Conditional Grant to SFG	Completed	498	498
over 2011/2012)			(Being used)		
LCII: Okere Item: 231001 Non Reside	ntial buildings (Depreciation)		(=81)	487	487
Construction of 5 stance VIP latrine at Ader P/s (Rolled over 2011/2012)	Ader P/s	Conditional Grant to SFG	Completed	487	487
2011/2012)			(Being used)		
Output: PRDP-Latrine	construction and rehabilitation	1	(2)	248	0
LCII: Alango				248	0
Construction of 2 stance VIP Pit Latrines at Amintenyo P/S	ntial buildings (Depreciation) Amintenyo P/s	PRDP	Completed	248	0
(Rolled over 2011/2012)			(Retention not paid)		
Output: Teacher house of	construction and rehabilitation	ı	1 /	67,500	39,193
LCII: Adyerakonya Item: 231002 Residential	buildings (Depreciation)			67,500	39,193
Construction of 1 twin staff house at Adyerakonya P/s	Adyerakonya Primary School	Conditional Grant to SFG	Works Underway	67,500	39,193
Augerakonya 173			(Finishes Level)		
Output: PRDP-Teacher	house construction and rehabi	litation	, ,	9,533	2,737
LCII: Alango				500	0
Item: 231002 Residential Construction of 1 twin staff house at Amintenyo p/s (Rolled over 2011/2012)	buildings (Depreciation) Amintenyo P/s	PRDP	Completed	500	0
			(Retention not		
LCII: Olarokwon Item: 231002 Residential	buildings (Depreciation)		paid)	9,033	2,737

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari Construction of 1 twin staff house at Okwongo p/s (Rolled over 2011/2012)	Okwongo P/s	LCIV: Otuke PRDP	Completed	778,606 9,033	293,958 2,737
			(Retention not paid)		
Output: PRDP-Provision LCII: Okee Item: 231006 Furniture and 1000 Furn	n of furniture to primary school fittings (Depreciation)	ols	• /	11,700 11,700	11,115 11,115
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)		
Lower Local Services Output: Primary Schools LCII: Agweng				46,888 5,294	31,862 3,645
Item: 263104 Transfers to Abilonyero Primary School	Abilonyero Primary School	Conditional Grant to Primary Education	N/A	5,294	3,645
LCII: Alango Item: 263104 Transfers to	other govt. units			9,054	6,761
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 Item: 263104 Transfers to	other govt, units			7,043	4,940
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 Item: 263104 Transfers to	other govt units			4,405	3,023
Okeremomkok Primary School		Conditional Grant to Primary Education	N/A	4,405	3,023
LCII: Olarkwon Item: 263104 Transfers to	other govt units			13,449	8,899
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	N/A	3,772	2,746

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari Acane Primary School	Acane Primary School	LCIV: Otuke Conditional Grant to Primary Education	N/A	778,606 4,184	293,958 2,728
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	N/A	5,492	3,425
LCII: Omito Item: 263104 Transfers to	other govt. units			7,643	4,594
Aliwang Primary	Aliwang Primary School	Conditional Grant to Primary Education	N/A	7,643	4,594
LG Function: Secondary Lower Local Services	Education			130,556	83,541
Output: Secondary Capit LCII: Omito	tation(USE)(LLS)			130,556 130,556	83,541 83,541
Item: 263104 Transfers to				,	05,541
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 H	ealthcare			195,464	39,340
LCII: Olarokwon	ntre construction and rehabili	itation		245 245	0 0
Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12)	ntial buildings (Depreciation) Okwongo HC III	PRDP	Completed	245	0
Output: PRDP-Maternit LCII: Olarokwon	y ward construction and reha	bilitation		100,000 100,000	0 0
	ntial buildings (Depreciation)			100,000	U
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 LCII: Omito	ward construction and rehabi	litation		71,000 71,000	27,231 27,231
	ntial buildings (Depreciation) Aliwang HC III	Conditional Grant to PHC - development	Completed	71,000	27,231
Lower Local Services Output: NGO Basic Heal LCII: Omito Item: 263104 Transfers to				17,821 17,821	8,910 8,910

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
	1			<u> </u>	
LCIII: Adwari		LCIV: Otuke		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 Healthcar	e Services (HCIV-HCII-LLS)			6,399	3,199
LCII: Alango				2,133	1,066
Item: 263104 Transfers to					
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			27/1		
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	4,266	2,133
Sector: Water and En	nvironment			59,073	4,561
LG Function: Rural Wate	er Supply and Sanitation			59,073	4,561
Capital Purchases				14,000	0
Output: Construction of LCII: Olarokwon	public latrines in KGCs			14,000 14,000	0 0
	ntial buildings (Depreciation)			1.,000	v
Construction of VIP Latrinein RGCs	Patoali market	Conditional transfer for Rural Water	Being Procured	14,000	0
(Patolai market)			(Contract awarded)		
Output: Borehole drilling	g and rehabilitation		(contract awarded)	26,173	4,561
LCII: Alango	g			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
(100011011 2012(12)			(Retention not paid)		
LCII: Okee Item: 231007 Other Fixed	Assets (Depreciation)			3,139	1,749
Bore hole construction at Onger village (Retention 2012/13)	Onger	Conditional transfer for Rural Water	Completed	3,139	1,749
(Recention 2012/15)			(Retention not paid)		
LCII: Okere	Assats (Danragistian)			19,895	1,063
Item: 231007 Other Fixed Bore hole construction at Acane HC II	Assets (Depreciation) Acane HC II	Conditional transfer for Rural Water	Being Procured	18,900	1,063
			(Contract awarded)		

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified	d	LCIV: Otuke		124,930	59,404
Sector: Works and T	ransport			118,250	57,909
LG Function: District, Un	rban and Community Access .	Roads		118,250	57,909
Lower Local Services					
Output: Bottle necks Cle	earance on Community Acces	s Roads		3,050	721
LCII: Not Specified				3,050	721
Item: 263201 LG Condition	onal grants				
Swamp filling as CARs	Swamp filing Lot 1	U-GROWTH	N/A	3,050	721
intervention	(Retention)	(DANIDA)			
(Bottlenecks)					
			(Retention not		
O 4 4 D' 4 ' 4 D 1 B	f : (UDE)		paid)	117.200	77 100
Output: District Roads N	Maintainence (URF)			115,200	57,188
LCII: Not Specified	anal grants			115,200	57,188
Item: 263201 LG Condition Routine maintenance of	•	URF	N/A	115 200	<i>57</i> 100
130 km of district roads	Entire District	UKF	N/A	115,200	57,188
130 km of district roads			(Maintenece on		
			going)		
Sector: Health			50m5)	6,680	1,495
				,	•
LG Function: Primary H	ealthcare			6,680	1,495
Capital Purchases					
	ward construction and rehab	ilitation		6,680	1,495
LCII: Not Specified				6,680	1,495
	ntial buildings (Depreciation)				
Projects	All Projects	Conditional Grant to	Completed	6,680	1,495
Administration, supervision and		PHC - development			
monitoring					
momor mg					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		LCIV: Otuke		483,424	255,797
Sector: Agriculture				101,859	41,021
LG Function: Agricultur	al Advisory Services			76,859	41,021
Lower Local Services	,			,	,
Output: LLG Advisory S	Services (LLS)			76,859	41,021
LCII: Not Specified				76,859	41,021
Item: 263104 Transfers to					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	76,859	41,021
LG Function: District Pr	oduction Services			25,000	0
Capital Purchases					
	p construction and rehabilitat	tion		25,000	0
LCII: Atanggwatta Item: 231007 Other Fixed	Assets (Depressistion)			25,000	0
Rehabilitation of cattle	Awito	PRDP	Daing Droguead	25,000	0
dip at Awito	Awito	PRDP	Being Procured	23,000	0
	_		(Contract awarded)		
Sector: Works and T	-			20,974	0
	rban and Community Access I	Roads		20,974	0
Lower Local Services	(T.C.)			4 000	
	cess Road Maintenance (LLS)			1,999	0 0
LCII: Not Specified Item: 263204 Transfers to	o other govt units			1,999	U
Transfer to LLGS	S/cty H/q	URF	N/A	1,999	0
				,	
Output: Bottle necks Cle	earance on Community Access	s Roads		18,975	0
LCII: Omwonylee				18,975	0
Item: 263201 LG Condition					
Swamp filling as CARs	Ogwangabura swamp	U-GROWTH	N/A	18,975	0
intervention (Bottlenecks)		(DANIDA)			
(= ************************************			(Contract awraded)		
Sector: Education				147,266	81,932
	ry and Primary Education			147,266	81,932
Capital Purchases					
-	truction and rehabilitation			14,465	12,915
LCII: Omwonylee	ential buildings (Depreciation)			14,465	12,915
Renovation of	Arom P/S	Conditional Grant to	Completed	14,465	12,915
classrooms at Arom P/S (Rolled over 2012/2013)	Admir/S	SFG	Completed	14,403	12,713
Output: Latrine constru	ction and rehabilitation			42,995	20,915
LCII: Not Specified	cuon ana i chavilitativii			42,993	500
	ential buildings (Depreciation)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		LCIV: Otuke		483,424	255,797
Construction of 5 stance litrine at Anyalima P/s (Retention)	Anyalima P/s	PRDP	Completed	0	500
LCII: Omwonylee			(Being used)	42,995	20,415
	ntial buildings (Depreciation)			42,993	20,413
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
pro			(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)		
	construction and rehabilitation	1		500	500
LCII: Anyalima Item: 231001 Non Resider	ntial 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 LCII: Atanggwatta Item: 231002 Residential	house construction and rehabi	ilitation		12,195 12,195	2,750 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
O (A PROPER CO	00 4		(Being used)	41.04	40.400
Output: PRDP-Provision LCII: Anyalima Item: 231006 Furniture an	n of furniture to primary school of fittings (Depreciation)	OIS		41,065 11,700	20,280 11,115

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor Supply of three saeter desks (100) to Anyalima p/s (Rolled over 2012/2013)	Anyalima P/s	LCIV: Otuke PRDP	Completed	483,424 11,700	255,797 11,115
			(Retention not paid)		
LCII: Atanggwatta Item: 231006 Furniture an	d 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 an	d 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 an	d 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) toOmwonylee p/s	Omwonylee P/s	PRDP	Completed	600	0
(Rolled over 2012/2013)			(Retention not paid)		
Lower Local Services					
Output: Primary Schools LCII: Anyalima	s Services UPE (LLS)			36,046 7,535	24,572 5,448
Item: 263104 Transfers to	other govt. units			7,555	3,110
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		LCIV: Otuke		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 Item: 263104 Transfers to	other govt. units			12,103	8,150
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 Item: 263104 Transfers to	other govt. units			8,192	5,464
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 He	ealthcare			128,816	112,813
Capital Purchases					
	ntre construction and rehabili	tation		8,171	0 0
LCII: Atanggwatta Item: 231001 Non Resider	ntial buildings (Depreciation)			8,171	U
Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13)	Atanggwatta HC III	PRDP	Being Procured	8,171	0
Output: PRDP-Maternit	y ward construction and reha	bilitation		114,000	108,300
LCII: Atanggwatta	, Combined and I the			114,000	108,300
	ntial 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	ntial buildings (Depreciation)			2,380	2,380

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		LCIV: Otuke		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
Lower Local Services					
Output: Basic Healthcar LCII: Atanggwatta	e Services (HCIV-HCII-LLS)			4,266 4,266	2,133 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 En	nvironment			84,509	20,030
LG Function: Rural Wate	er Supply and Sanitation			84,509	20,030
Capital Purchases					
Output: Buildings & Oth LCII: Atanggwatta Item: 231007 Other Fixed	Assets (Depreciation)	e)		5,600 5,600	0
Construction of Fero- cement rain water tank at Ogweno T.C	Ogweno T.C	Conditional transfer for Rural Water	Being Procured	5,600	0
Output: Borehole drilling	g and rehabilitation			78,909	20,030
LCII: Anyalima Item: 231007 Other Fixed				18,900	0
Bore hole construction at Amido village	Amido	Conditional transfer for Rural Water	Being Procured	18,900	0
C			(Contract awarded)		
LCII: Atanggwatta Item: 231007 Other Fixed	Assets (Depreciation)			40,114	1,130
Bore hole construction at Alapata	Alapata	Conditional transfer for Rural Water	Being Procured	18,900	0
•			(Contract awarded)		
Bore hole construction at Omoli village	Omoli	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Contract awarded)		
Bore hole construction at Odero/Awito (Retention 2011/12)	Odero/awito	Conditional transfer for Rural Water	Completed	2,314	1,130
(Retention 2011/12)			(Retention not		
			paid)		
LCII: Oluro Item: 231007 Other Fixed	Assets (Depreciation)			19,895	18,900
Rehabilitation of deep well in Oderokec p/s (Retention 2011/12)	Oderokec p/s	Conditional transfer for Rural Water	Completed	995	0
(Actendon 2011/12)			(Retention not paid)		

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		LCIV: Otuke		545,355	171,418
Sector: Agriculture				82,963	44,431
LG Function: Agricultur	al Advisory Services			82,963	44,431
Lower Local Services					
Output: LLG Advisory S	Services (LLS)			82,963	44,431
LCII: Not Specified Item: 263104 Transfers to	other cout units			82,963	44,431
Transfer to LLGs	Subcounty H/q	Conditional Grant for	N/A	82,963	44,431
Transfer to EEGs	Subcounty 114	NAADS	14/11	02,703	77,731
Sector: Works and T	ransport			223,567	38,984
LG Function: District, U.	rban and Community Access R	coads		223,567	38,984
Capital Purchases					
Output: Bridge Constru	ction			126,000	31,290
LCII: Olworngu Item: 231006 Furniture ar	ad fittings (Danragiation)			126,000	31,290
Construction of small	Okee River (Barocok -	U-Growth (DANIDA)	Works Underway	126,000	31,290
structure in Okee River (Barocok - Okwang	-	0-Glowii (DANIDA)	works Onderway	120,000	31,290
T.C)			(Openning level)		
Output: PRDP-Bridge C	Construction		(Opening rever)	93,596	7,694
LCII: Amoyai	, O.1.5 V2 W. V2 V12			93,596	7,694
Item: 231003 Roads and b	oridges (Depreciation)				
Drainage works and swamp filing of	Acogogwa swamp	PRDP	Works Underway	93,596	7,694
Acogogwa swamp (Rolled over 2012/13)					
(Rolled over 2012/13)			(Gravel level)		
Lower Local Services	D 11/11/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/			2.0=4	
LCII: Not Specified	cess Road Maintenance (LLS)			3,971 3,971	0 0
Item: 263204 Transfers to	o other govt. units			3,771	O
Transfer to LLGs	S/cty H/q	URF	N/A	3,971	0
Sector: Education				119,904	76,568
	ry and Primary Education			41,946	26,484
Capital Purchases				,	,
Output: Latrine constru	ction and rehabilitation			3,171	500
LCII: Barocok				500	500
	ential buildings (Depreciation)	G 177 1 G	C 1.1	500	500
Construction of 5 stance VIP latrine at Barocok P/s (Rolled over 2011/2012)	Barocok P/s	Conditional Grant to SFG	Completed	500	500
O. O. EVILLEUIE)			(Being used)		
LCII: Opejal			(=	2,671	0
	ential buildings (Depreciation)			,	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		LCIV: Otuke		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 furn LCII: Arwotngo Item: 231006 Furniture an				690 690	690 690
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)		
Lower Local Services Output: Primary Schools LCII: Amoyai Item: 263104 Transfers to				38,085 6,757	25,294 4,501
Barjobi Primary School		Conditional Grant to Primary Education	N/A	6,757	4,501
LCII: Arwotngo Item: 263104 Transfers to	other govt, units			8,763	5,562
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 Item: 263104 Transfers to	other govt units			4,640	3,082
Barocok Primary	Barocok Primary School	Conditional Grant to Primary Education	N/A	4,640	3,082
LCII: Olwornguu Item: 263104 Transfers to	other govt units			9,207	6,367
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	other govt units			8,719	5,782
Item: 263104 Transfers to Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	N/A	4,673	3,240

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		LCIV: Otuke		545,355	171,418
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	N/A	4,046	2,542
LG Function: Secondary	Education			77,957	50,084
Lower Local Services	(7707) (770)				= 0.004
Output: Secondary Capi LCII: Olworngu	tation(USE)(LLS)			77,957 77,957	50,084 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
LG Function: Primary H	<i>lealthcare</i>			28,769	5,332
Capital Purchases				= 00	
Cutput: OPD and other LCII: Arwotngo	ward construction and rehabi	litation		500 500	0 0
_	ntial 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	l other ward construction and	rahahilitation		17,605	0
LCII: Amoyai		Tenabilitation		15,780	0
Completion of OPD rolled over project (2011/12) at Barjobi HC III	ntial buildings (Depreciation) Barjobi HC III	PRDP	Works Underway	15,780	0
LCII: Opejal				1,825	0
Item: 231001 Non Reside Completion of OPD rolled over project (ntial buildings (Depreciation) Amunga HC II	PRDP	Completed	1,825	0
2011/12) at Amunga HC II					
Lower Local Services				10.664	5 222
LCII: Amoyai	re Services (HCIV-HCII-LLS)			10,664 2,133	5,332 1,066
Item: 263104 Transfers to Barocok HC II	other govt. units 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 Barjobi HC III	other govt. units Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	4,266	2,133

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

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		LCIV: Otuke		545,355	171,418
Bore hole construction at Akwac A village	Akwac A Village	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Contract awarded)		
Output: PRDP-Borehole	drilling and rehabilitation			18,900	0
LCII: Arwotngo	_			18,900	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Drilling of deep	Agweng	PRDP	Being Procured	18,900	0
boreholes at Agweng Village					
8			(Contract awarded)		
Sector: Public Sector	^r Management			1,679	1,609
LG Function: District and	d Urban Administration			1,679	1,609
Capital Purchases					
Output: Buildings & Oth	ner Structures			1,679	1,609
LCII: Arwotngo				1,679	1,609
Item: 231001 Non Residen	ntial buildings (Depreciation)				
Completion/renovation of administraion block at okwang S/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	Completed	1,679	1,609

(Being utilised)

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		LCIV: Otuke		743,419	257,796
Sector: Agriculture				87,033	47,841
LG Function: Agricultur	al Advisory Services			87,033	47,841
Lower Local Services					
Output: LLG Advisory	Services (LLS)			87,033	47,841
LCII: Not Specified Item: 263104 Transfers to	other gove units			87,033	47,841
Transfer to LLGs	Subcounty H/q	Conditional Grant for	N/A	87,033	47,841
Transier to EEGs	Subcounty 11/q	NAADS	14/11	07,033	47,041
Sector: Works and T				130,794	721
	rban and Community Access I	Roads		130,794	721
Capital Purchases	•				
	struction and rehabilitation			115,413	721
LCII: Amunga				115,413	721
Item: 231003 Roads and le Rehabilitation of Olilim	Olilim TC - Ogwette JN	U-Growth (DANIDA)	Being Procured	115,413	721
TC - Ogwette JN (8km),	(8km),		(Contract awarded)		
Lower Local Services					
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			4,266	0 0
Item: 263204 Transfers to	o other govt units			4,266	U
Transfer to LLGs	S/cty H/q	URF	N/A	4,266	0
Output: Rottle necks Cle	earance on Community Access	Roads		11,115	0
LCII: Angetta	tarance on Community Access	Rodus		11,115	0
Item: 263201 LG Condition	onal 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
	ry and Primary Education			235,163	107,359
Capital Purchases	,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	m construction and rehabilita	tion		41,100	27,971
LCII: Angetta				41,100	27,971
	ential buildings (Depreciation)				
Construction of 2 class rooms with an office at Tegweng P/s	Tegweng P/s	PRDP	Completed	41,100	27,971
Transfer 110			(Retention not paid)		
Output: Latrine constru	ction and rehabilitation		• ′	10,478	7,625
LCII: Angetta	ential buildings (Depreciation)			500	500
nem. 231001 Non Keside	muai bunumgs (Depreciation)				

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012)	Alutkot P/s	LCIV: Otuke Conditional Grant to SFG	Completed	743,419 500	257,796 500
LCII: Ogwete			(Being used)	9,978	7,125
Item: 231001 Non Reside Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012)	ntial buildings (Depreciation) Ogwette P/s	Conditional Grant to SFG	Completed	9,978	7,125
V.V. = V.1.(= V.1.)			(Retention not paid)		
Output: PRDP-Teacher LCII: Amunga Item: 231002 Residential	house construction and rehab	oilitation		129,348 2,871	32,528 2,871
Construction of 1 twin staff house at Amackide p/s (Rolled over 2011/2012)	Amackide P/s	PRDP	Completed	2,871	2,871
2011/2012)			(Being used)		
LCII: Angetta	L.::11: (D:-ti)			126,477	29,657
Item: 231002 Residential 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
2011/2012/			(Finishes level)		
LCII: Angetta	n of furniture to primary scho	ools		9,165 9,165	9,165 9,165
Item: 231006 Furniture ar Supply of three saeter desks (100) to Olilim p/s (Rolled over 2012/2013)	Olilim Primary School	(PRDP)	Completed	9,165	9,165
autai autoj			(Beinig utilised)		
Lower Local Services Output: Primary School LCII: Amunga Item: 263104 Transfers to				45,073 6,569	30,070 4,378

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		LCIV: Otuke		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		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
Capital Purchases Output: Teacher house co	onstruction			100,000	50,000

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		LCIV: Otuke		743,419	257,796
LCII: Angetta Item: 231002 Residential	huildings (Depreciation)			100,000	50,000
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)		
Lower Local Services Output: Secondary Capi LCII: Angetta				11,683 11,683	8,252 8,252
Item: 263104 Transfers to USE transfer to School	other govt. units Otuke Secondary School	Conditional Grant to Secondary Education	N/A	11,683	8,252
Sector: Health				28,586	3,199
LG Function: Primary H	ealthcare			28,586	3,199
Capital Purchases Output: PRDP-Healthce LCII: Angetta	ntre construction and rehabili	tation		2,188 2,188	0 0
	ntial buildings (Depreciation)		G 1.1	2.100	0
Fencing of Olilim HC III (Rolled over 2011/12)	Olilim HC III	Conditional Grant (PRDP)	Completed	2,188	0
LCII: Ogwete	other ward construction and ntial buildings (Depreciation)	rehabilitation		20,000 20,000	0 0
Completion of OPD rolled over project (2011/12) at Ogwette HC II	Ogwette HC II	PRDP	Works Underway	20,000	0
=	e Services (HCIV-HCII-LLS)			6,399	3,199
LCII: Angetta Item: 263104 Transfers to	other govt. units			4,266	2,133
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	4,266	2,133
LCII: Ogwete Item: 263104 Transfers to	other govt. units			2,133	1,066
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,066
Sector: Water and Education: Rural Water Capital Purchases				128,660 128,660	39,925 39,925

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim Output: Buildings & Oth LCII: Angetta Item: 231007 Other Fixed	ner Structures (Administrative	LCIV: Otuke		743,419 5,600 5,600	257,796 0 0
Construction of Ferocement rain water tank at Olilim T.C	Olilim T.C	Conditional transfer for Rural Water	Being Procured	5,600	0
Output: Borehole drillin LCII: Amunga Item: 231007 Other Fixed				85,260 18,900	39,925 1,063
Bore hole construction at Abongo dero village	Abongodero Village	Conditional transfer for Rural Water	Completed	18,900	1,063
LCII: Angetta Item: 231007 Other Fixed	Assets (Depreciation)		(Contract awarded)	22,209	19,963
Bore hole construction at Alulabung	Alula Tebung village	Conditional transfer for Rural Water	Completed	18,900	18,900
Rehabilitation of deep well in Alutkot P/s (Retention 2011/12)	Alutkot p/s	Conditional transfer for Rural Water	(Being utilised) Completed	995	1,063
Bore hole construction at Agweng (Retention 2011/12)	Agweng	Conditional transfer for Rural Water	(Being utilised) Completed	2,314	0
2011/12)			(Retention not paid)		
LCII: Ogwete Item: 231007 Other Fixed				44,151	18,900
Rehabilitation of deep well in Ogwete T/C (Retention 2011/12)	Ogwete T/C	Conditional transfer for Rural Water	Completed	995	0
			(Retention not paid)		
Rehabilitation of deep borholes		Conditional transfer for Rural Water	·	43,156	18,900
			(Works in progress)		
Output: PRDP-Borehole LCII: Amunga Item: 231007 Other Fixed	drilling and rehabilitation Assets (Depreciation)			37,800 18,900	0
Drilling of deep boreholes at	Abongodero	PRDP	Being Procured	18,900	0
Abongodero LCII: Ogwete			(Contract awarded)	18,900	0
Item: 231007 Other Fixed	Assets (Depreciation)			10,700	3

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		LCIV: Otuke		743,419	257,796
Drilling of deep boreholes at Ongom Village	Ongom	PRDP	Being Procured	18,900	0
_			(Contract awarded)		
Sector: Public Secto	r Management			21,499	499
LG Function: District an	nd Urban Administration			21,499	499
Capital Purchases					
Output: Buildings & Ot	her Structures			21,499	499
LCII: Angetta				21,499	499
Item: 231001 Non Reside	ential 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	huildings (Depreciation)		rea wardea)		
Renovation of	Olilim S/cty H/q (Retention)	LGMSD (Former	Completed	499	499
Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Ommi S/cty H/q (Retention)	LGDP)	Completed	499	499
			(Reing utilised)		

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		LCIV: Otuke		373,087	136,690
Sector: Agriculture				76,859	41,021
LG Function: Agricultu	ral Advisory Services			76,859	41,021
Lower Local Services					
Output: LLG Advisory	Services (LLS)			76,859	41,021
LCII: Not Specified Item: 263104 Transfers t	o other govt units			76,859	41,021
Transfer to LLGs	Subcounty H/q	Conditional Grant for	N/A	76,859	41,021
22415202 00 22 00	Successify 12 q	NAADS	1,11	, 0,00	.1,021
Sector: Works and	Transport			68,680	16,498
LG Function: District, U	Urban and Community Access I	Roads		68,680	16,498
Capital Purchases					
	nstruction and rehabilitation			64,887	16,498
LCII: Ating Item: 231003 Roads and	bridges (Depreciation)			64,887	16,498
Rehabilitation of	Oboko p/s to Aler P/s road	U-Growth (DANIDA)	Works Underway	64,887	16,498
Oboko p/s to Aler P/s	(4.5km)	e ere war (2111 (1211)	words chackway	0.,007	10,.20
road (4.5km)			(Earth work)		
Lower Local Services					
_	ccess Road Maintenance (LLS)			3,793	0
LCII: Not Specified Item: 263204 Transfers t	o other govt units			3,793	0
Transfer to LLGs	S/cty H/q	URF	N/A	3,793	0
Sector: Education				54,724	47,869
	ary and Primary Education			54,724 54,724	47,869
Capital Purchases	игу ана 1 гинагу Евисанов			34,724	47,003
•	uction and rehabilitation			497	497
LCII: Abongorwot				497	497
	ential buildings (Depreciation)				
Construction of 5 stance VIP latrine at	Okum P/s	Conditional Grant to SFG	Completed	497	497
Okum P/s (Rolled over		SI'O			
2011/2012)					
			(Being used)		
	construction and rehabilitation	n		235	235
LCII: Abongorwot	ential buildings (Depreciation)			235	235
Construction of 2	Okum P/s	PRDP	Completed	235	235
stance VIP Pit Latrines		TREI	Completed	255	233
at Okum P/S (Rolled					
over 2011/2012)			(Paing wood)		
Outnut: DDDD Tooches	r house construction and rehab	ilitation	(Being used)	8,812	9,616
LCII: Alangi	nouse construction and renad	IIItativii		3,812 7,072	9,010 7,876
	l buildings (Depreciation)			- ,	.,

2013/14 Quarter 2

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

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		LCIV: Otuke		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 H	ealthcare			75,130	5,816
Capital Purchases					
LCII: Ating	ntre construction and rehabili	tation		5,000 5,000	4,750 4,750
Construction of 2	ntial buildings (Depreciation) Ating HC II	PRDP	Completed	5,000	4,750
stance VIP latrine at Ating HC II (Rolled over 2011/12)	Aung He II	TRDI	Completed	3,000	4,750
Output: PRDP-Staff hou	ses construction and rehabilit	ation		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	l other ward construction and	rehabilitation		1,950	0
LCII: Ating				1,950	0
Item: 231001 Non Reside	ntial buildings (Depreciation)				
Completion of OPD rolled over project (2011/12) at Ating HC II	Ating HC II	PRDP	Completed	1,950	0
Lower Local Services					
	e Services (HCIV-HCII-LLS)			2,133	1,066
LCII: Anepmoroto				2,133	1,066
Item: 263104 Transfers to Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,066
Sector: Water and E.	nvironment			81,053	20,649
LG Function: Rural Wat				81,053	20,649
Capital Purchases	о заррсу ина запишноп			01,000	∠∪,∪ - /
Output: Borehole drillin LCII: Abongorwot				62,153 18,900	20,649 18,900
Item: 231007 Other Fixed			a	10.000	10.000
Bore hole construction at Abongotoyo village	Abongotoyo	Conditional transfer for Rural Water	Completed	18,900	18,900
			(Being utilised)		
LCII: Alangi				3,139	1,749

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		LCIV: Otuke		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 Item: 231007 Other Fixed	Assets (Depreciation)			2,314	0
Bore hole construction at Oyuo (Retention 2011/12)	Oyuo	Conditional transfer for Rural Water	Completed	2,314	0
,			(Retention not paid)		
LCII: Ating	A (D : 11)			37,800	0
Item: 231007 Other Fixed Bore hole construction	Assets (Depreciation) Oboko P/s	Conditional transfer for	Being Procured	18,900	0
at Oboko P/s	OUORO 178	Rural Water	Dellig I foculed	10,700	U
			(Contract awarded)		
Bore hole construction at Adur	Adur	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Contract awarded)		
	drilling and rehabilitation			18,900	0
LCII: Alangi Item: 231007 Other Fixed	Aggata (Dannagiation)			18,900	0
Drilling of deep boreholes at Olengo	Olengo	PRDP	Being Procured	18,900	0
village			(Contract awarded)		
Sector: Public Sector	r Management			16,641	4,836
LG Function: District an	•			16,641	4,836
Capital Purchases					
Output: Buildings & Oth	ner Structures			16,641	4,836
LCII: Alangi Item: 231001 Non Reside	ntial buildings (Depreciation)			16,641	4,836
Construction of Administration	Orum S/cty H/q	LGMSD (Former LGDP)	Completed	16,641	4,836
facilities at Orum s/cty rolled over 2011/12					
			(Retention not		

(Retention not paid)

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	n Council	LCIV: Otuke		827,347	242,579
Sector: Agriculture				119,601	56,265
LG Function: Agricultur	ral Advisory Services			76,859	41,021
Lower Local Services Output: LLG Advisory	Services (LLS)			76,859	41,021
LCII: Not Specified	41			76,859	41,021
Item: 263104 Transfers to Transfer to LLgs	Otuke Town Council H/q	Conditional Grant for NAADS	N/A	76,859	41,021
LG Function: District Pr	roduction Services			42,742	15,243
Capital Purchases					
Output: Slaughter slab LCII: Barodugu Item: 231001 Non Reside	construction ential buildings (Depreciation)			17,742 17,742	15,243 15,243
Construction of Slaughter Slab at	Adwongibutu cell	LGMSD (Former LGDP)	Completed	17,742	15,243
Otuke Towun Council			(Retention not paid)		
LCII: Oget	ip construction and rehabilitat	ion		25,000 25,000	0 0
Item: 231007 Other Fixed Rehabilitation of cattle	d Assets (Depreciation) Ocuricak	PRDP	Being Procured	25,000	0
dip at Ocuricak			(Contract awarded)		
Sector: Works and T	Transport			116,470	40,351
LG Function: District, U	Irban and Community Access I	Roads		116,470	40,351
Lower Local Services	l da			117 470	40.251
LCII: Barodugu Item: 263204 Transfers to	l roads rehabilitation (other) o other govt, units			116,470 116,470	40,351 40,351
Low Cost Sealing of Otuke Town Council Roads	Otuke Town Council	DANIDA	N/A	116,470	40,351
Notice			(Maintenance on going)		
Sector: Education				184,255	70,796
	ary and Primary Education			69,416	5,983
Capital Purchases	ther Structures (Administrativ	۵)		16,661	Λ
LCII: Barodugu	ential buildings (Depreciation)	c)		16,661	0
Renovation of Education office block	District H/qtr	Conditional Grant to SFG	Being Procured	16,661	0
			(Contract awarded)		
LCII: Barodugu	Fixtures (Non Service Delivery nd fittings (Depreciation)	7)		1,000 1,000	0 0
R. 450	na names (Depreciation)				

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	Council	LCIV: Otuke		827,347	242,579
Procurement of office furnitues and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	Completed	1,000	0
Output: Latrine constru	ction and rehabilitation			250	0
LCII: Barodugu				250	0
Construction of 2	ntial buildings (Depreciation) Orum P/s	Conditional Grant to	Completed	250	0
stance VIP latrine at Orum P/s (Rolled over 2011/2012)	Orum P/S	SFG	Completed	230	U
			(Retention not paid)		
Output: PRDP-Teacher	house construction and rehab	ilitation		41,096	0
LCII: Barodugu Item: 231002 Residential	buildings (Depreciation)			41,096	0
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 fur	niture to primary schools			500	0
LCII: Barodugu Item: 231006 Furniture ar	nd fittings (Depreciation)			500	0
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)		
Lower Local Services				0.000	5.002
Output: Primary Schools LCII: Barodugu				9,909 5,631	5,983 3,673
Item: 263104 Transfers to 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 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
Capital Purchases Output: Teacher house of LCII: Barodugu Item: 231002 Residential				100,000 100,000	50,000 50,000

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and	Council Orum S.S	LCIV: Otuke Construction of Secondary Schools	Works Underway	827,347 100,000	242,579 50,000
electrical fittings			(Roofing Level)		
Lower Local Services Output: Secondary Capi LCII: Barodugu Item: 263104 Transfers to USE transfer to School		Conditional Grant to	N/A	14,839 14,839	14,813 14,813
	,	Secondary Education		- 1,000	- 1,0 - 2
Sector: Health LG Function: Primary H Capital Purchases	ealthcare			33,914 33,914	20,666
Output: PRDP-Healthce LCII: Barodugu	ntre construction and rehabili	itation		12,256 12,256	9,714 9,714
Completion of the DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office)	District H/Q (Emmergency repair of DHO' Office)	Condtional Grant (PRDP)	Completed	12,256	9,714
Output: PRDP-Staff hou LCII: Barodugu Item: 231002 Residential	uses construction and rehabilit	ation		12,151 12,151	6,686 6,686
Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12)	Orum HC IV	PRDP	Completed	12,151	6,686
LCII: Barodugu	ward construction and rehabi	litation		975 975	0 0
Construction of patients' kitchen at Orum HC IV (Rolled over 2011/12)	Orum HC IV	Conditional Grant to PHC - development	Completed	975	0
Lower Local Services Output: Basic Healthcar LCII: Barodugu Item: 263104 Transfers to	e Services (HCIV-HCII-LLS) other govt. units			8,531 8,531	4,266 4,266
Orum HC IV	Orum HC IV	Conditional Grant to PHC- Non wage	N/A	8,531	4,266
Sector: Water and En	nvironment			51,253	20,564

2013/14 Quarter 2

			Budget	Spent
Council	LCIV: Otuke		827,347	242,579
Supply and Sanitation			51,253	20,564
			4.000	4.000
	2)		4,000 4,000	4,000 4,000
	Conditional transfer for	Completed	4.000	4,000
	Rural Water	Compressed	.,000	.,000
		(Being utilised)		
inery and Equipment				4,000 4,000
d equipment			4,000	4,000
District water office	Conditional transfer for Rural Water	Completed	4,000	4,000
		(Being utilised)		
and rehabilitation			24,353 22,039	12,564 11,501
			2.420	4 = 40
Teogini	Conditional transfer for Rural Water	Completed	3,139	1,749
		(Retention not paid)		
Adwir Pida	Conditional transfer for Rural Water	Works Underway	18,900	9,752
		(Work in progress)		
Assats (Dammasiation)			2,314	1,063
	Conditional transfer for	Completed	2.314	1,063
AKARAM	Rural Water	Completed	2,314	1,003
		(Retention not paid)		
lrilling and rehabilitation			18,900	0
Assats (Danragiation)			18,900	0
Obir Cell	PRDP	Being Procured	18,900	0
		(Contract awarded)		
oment			30,713	100
	nent		30,713	100
-				
lopment Services for LLGs	(LLS)		30,713	100
other govt units			30,713	100
District H/Q	LGMSD (Former LGDP)	N/A	30,713	100
	ripment (including Software dequipment (including Software dequipment District water office dequipment dequipment District water office dequipment dependent dependent dependent District water office dequipment dependent District water office dependent District water office dequipment District water office deput District water offic	d equipment District water office dequipment Conditional transfer for Rural Water Adwir Pida Conditional transfer for Rural Water Assets (Depreciation) Akaikum Conditional transfer for Rural Water District Mobilisation and Empowerment District Holomore District Ho	supply and Sanitation dipment (including Software) de equipment District water office Conditional transfer for Rural Water dequipment District water office Conditional transfer for Rural Water dequipment District water office Conditional transfer for Rural Water (Being utilised) Assets (Depreciation) Conditional transfer for Rural Water Completed Rural Water Adwir Pida Conditional transfer for Rural Water (Retention not paid) Works Underway Rural Water (Retention not paid) Work in progress) Assets (Depreciation) Akaikum Conditional transfer for Rural Water (Retention not paid) Works Underway Rural Water (Retention not paid) Assets (Depreciation) Akaikum Prilling and rehabilitation Assets (Depreciation) Obir Cell PRDP Being Procured Contract awarded) Content Mobilisation and Empowerment Ropment Mobilisation and Empowerment Ropment Services for LLGs (LLS) Softer govt. units District H/Q LGMSD (Former N/A	simply and Sanitation sippment (including Software) dequipment District water office Conditional transfer for Rural Water dequipment District water office Conditional transfer for Rural Water dequipment District water office Conditional transfer for Rural Water and rehabilitation Conditional transfer for Rural Water Adwir Pida Conditional transfer for Rural Water Conditional transfer for Rural Water Conditional transfer for Rural Water Completed Adwir Pida Conditional transfer for Rural Water (Retention not paid) Conditional transfer for Rural Water Conditional transfer for Rural Water (Retention not paid) Assets (Depreciation) Assets (Depreciation) Conditional transfer for Rural Water (Retention not paid) Assets (Depreciation) Conditional transfer for Rural Water (Retention not paid) Assets (Depreciation) Conditional transfer for Rural Water (Retention not paid) Assets (Depreciation) Assets (Depreciation) Conditional transfer for Rural Water (Retention not paid) Assets (Depreciation) Assets (Depreciation) Assets (Depreciation) Assets (Depreciation) Conditional transfer for Rural Water (Retention not paid) 18,900 18,90

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	Council	LCIV: Otuke		827,347	242,579
Sector: Public Sector	r Management			291,141	33,837
LG Function: District an	d Urban Administration			288,397	33,837
Capital Purchases Output: Buildings & Otl LCII: Barodugu	her Structures			3,011 3,011	0 0
	ntial 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-Building LCII: Barodugu				87,286 87,286	33,837 33,837
Architectural & Structural building plan of new Adminstartive block	ntial buildings (Depreciation) 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)		
LCII: Barodugu	& Other Transport Equipmen	nt		182,000 182,000	0 0
Item: 231004 Transport ed 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 LCII: Barodugu Item: 231005 Machinery	nd IT Equipment (including So and equipment	oftware)		16,100 16,100	0 0
purchase of three digital cameras		PRDP	Being Procured	2,100	0
procurment of two	District H/q	PRDP	(Being prequalified) Being Procured	6,000	0
Desktop Computers			(Being prequalified)		

2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	Council	LCIV: Otuke		827,347	242,579
procurment of four laptop computers	District H/q	PRDP	Being Procured	8,000	0
			(Being prequalified)		
LG Function: Local Gove	ernment Planning Services			2,744	0
Capital Purchases					
-	ixtures (Non Service Delivery)		2,744	0
LCII: Barodugu	1 Cu: (D : '.')			2,744	0
Item: 231006 Furniture an		LONGD (E	D' D 1	222	0
Purchase of 1 bookshelf for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	Being Procured	322	0
Purcahse of 2 office tables and desks for office of the Clerck to Councilt	District H/q	LGMSD (Former LGDP)	Being Procured	700	0
Purcahse of 2 office tables and desks for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	Being Procured	700	0
Purcahse 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 Clerck to Council	District H/q	LGMSD (Former LGDP)	Being Procured	322	0

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 departement 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

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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