
Vote: 586 Otuke District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Otuke District

Date: 07/08/2014

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

Vote: 586 Otuke District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	117,877	68,718	58%
2a. Discretionary Government Transfers	1,124,602	765,934	68%
2b. Conditional Government Transfers	7,965,434	6,173,411	78%
2c. Other Government Transfers	1,553,782	911,304	59%
3. Local Development Grant	434,324	369,175	85%
4. Donor Funding	416,146	272,537	65%
Total Revenues	11,612,166	8,561,078	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,999,411	1,081,867	896,335	54%	45%	83%
2 Finance	136,701	83,066	83,022	61%	61%	100%
3 Statutory Bodies	338,254	185,318	184,548	55%	55%	100%
4 Production and Marketing	878,631	844,067	749,675	96%	85%	89%
5 Health	2,266,039	1,304,042	1,097,643	58%	48%	84%
6 Education	4,154,177	3,346,040	3,279,785	81%	79%	98%
7a Roads and Engineering	890,716	865,743	665,616	97%	75%	77%
7b Water	575,150	485,387	258,345	84%	45%	53%
8 Natural Resources	51,635	40,751	37,628	79%	73%	92%
9 Community Based Services	156,814	110,551	101,849	70%	65%	92%
10 Planning	116,966	82,154	76,915	70%	66%	94%
11 Internal Audit	47,672	28,242	28,213	59%	59%	100%
Grand Total	11,612,166	8,457,229	7,459,572	73%	64%	88%
<i>Wage Rec't:</i>	5,064,403	3,574,863	3,481,431	71%	69%	97%
<i>Non Wage Rec't:</i>	1,664,770	1,084,836	1,068,645	65%	64%	99%
<i>Domestic Dev't</i>	4,466,846	3,534,994	2,728,160	79%	61%	77%
<i>Donor Dev't</i>	416,146	262,536	181,335	63%	44%	69%

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

The District cumulatively received 74 % of the annual budget. Although the revenue out turn performed at 74%, other revenue sources from other Gov't Transfers under performed like MIAAIF, CAIP-2, MOGLSD, MoES all performed at 0% and from Donor fundings like WHO, PACE, War Child Holland all performed at 0% except NU-HITES over performed at 83% and Global Fund at 80%. Also other revenue sources from locally raised revenue under performed like LHT, Park fees all performed at 0% except Land fees over performed at 3477% and Business Licences at 1100%. The disbursement to the departments performed at 73%. The under performance was from Administration department which only performed at 54% due to DUCG Wage being performed at only 46% because of under staffing in the department, Internal Audit performed at 59% and Statutory Bodies at 55% due to less receipts of the CTs to Councillors

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Summary: Overview of Revenues and Expenditures

allowances and Ex-Gratia for LLGs which performed at only 13%. However, Production over performed at 96% this is due to the release of NAADS funds which was released 100%, Roads and Engineering performed at 97% due to over release of URF up to 114% . The departments spent 64% & 88% of the annual budget and quarterly releases respectively. The under performance was due to the fact that most works of the capital developments/projects were still on- going and this can be observed from Water sector performing at only 53%, Roads sector at 77%, Administration at 83%, Health at 84%.

Vote: 586 Otuke District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	117,877	68,718	58%
Local Hotel Tax	2,000	0	0%
Agency Fees		6,463	
Inspection Fees	12	0	0%
Land Fees	22	765	3477%
Local Service Tax	18,000	10,333	57%
Market/Gate Charges	38,054	26,985	71%
Miscellaneous	15,000	7,457	50%
Other Fees and Charges		4,297	
Other licences	1,200	53	4%
Park Fees	240	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	180	317	176%
Registration of Businesses	360	338	94%
Application Fees	42,725	10,788	25%
Business licences	84	924	1100%
2a. Discretionary Government Transfers	1,124,602	765,934	68%
District Unconditional Grant - Non Wage	218,936	163,611	75%
District Equalisation Grant	22,363	16,773	75%
Urban Unconditional Grant - Non Wage	46,145	34,605	75%
Transfer of Urban Unconditional Grant - Wage	125,194	35,320	28%
Transfer of District Unconditional Grant - Wage	711,964	515,625	72%
2b. Conditional Government Transfers	7,965,434	6,173,411	78%
Conditional Grant to Secondary Education	235,036	235,035	100%
Conditional transfers to Special Grant for PWDs	10,287	7,716	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	65,799	61%
Conditional transfers to Production and Marketing	140,074	105,057	75%
Conditional transfers to DSC Operational Costs	16,532	12,399	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,280	9,900	13%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfer for Rural Water	571,043	485,387	85%
Conditional Grant to Women Youth and Disability Grant	4,927	3,696	75%
Conditional Grant to Secondary Salaries	616,857	492,870	80%
Construction of Secondary Schools	200,000	170,000	85%
Conditional Grant to Primary Salaries	2,313,231	1,775,997	77%
Conditional Grant to Primary Education	197,643	197,643	100%
Conditional Grant to PHC Salaries	1,137,824	596,003	52%
Conditional Grant to PHC- Non wage	47,989	36,000	75%
Conditional Grant to PHC - development	441,148	374,976	85%
Conditional Grant to PAF monitoring	49,449	37,086	75%
Conditional Grant to NGO Hospitals	17,821	13,365	75%
Conditional Grant to Functional Adult Lit	5,402	4,050	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to SFG	468,431	398,167	85%
Conditional Grant for NAADS	487,606	487,606	100%
Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	75%

Vote: 586 Otuke District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	28,002	28,002	100%
NAADS (Districts) - Wage	138,435	103,826	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	10,272	75%
Roads Rehabilitation Grant	576,904	477,989	83%
Conditional transfers to School Inspection Grant	12,285	9,213	75%
2c. Other Government Transfers	1,553,782	911,304	59%
Pay Roll Printing (MoPS)		1,125	
CAIIP-2	7,800	0	0%
NUSAF2	1,047,286	523,939	50%
MOH	120,226	6,775	6%
MoES (School Activities Monitoring)	4,000	0	0%
MIAAIF	10,000	0	0%
Uganda AIDS Commission (UAC)		10,000	
INCOME GENERATION GRANT(MoGLSD)	3,000	0	0%
Unspent balances – Other Government Transfers	42,828	42,828	100%
PLE Top UP	4,000	3,954	99%
Restocking (OPM)		19,802	
Road Maintenance-Uganda Road Fund	266,653	302,880	114%
Medical Supplies by NMS	47,989	0	0%
3. Local Development Grant	434,324	369,175	85%
LGMSD (Former LGDP)	434,324	369,175	85%
4. Donor Funding	416,146	272,537	65%
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%
Uganda AIDS Commission (UAC)		10,000	
UNICEF	63,278	13,797	22%
War Child Holland	10,000	0	0%
GAVI	13,000	4,303	33%
Total Revenues	11,612,166	8,561,078	74%

(i) Cummulative Performance for Locally Raised Revenues

The district realised shs: 68,718,000= out of the annual planned shs: 117,877,000= constituting 58%. The under performance was due to other revenue sources not being realised like LHT (0%), Park fees (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: 8,340,000= out of the annual planned shs: 11,078,142,000= giving a performance of 75%. The under performance was from the PHC salaries performed at 52%, DSC Chairs' salaries at 58%, UUCG wage at 28%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 13 %, MoH 6% and other gov't transfers like MIAAIF and CAIIP2 were not all received. However, other revenue sources over performed like CG to Secondary salaries performed at 80%, CG to Secondary Educ (USE) at 100% and URF at 114%.

(iii) Cummulative Performance for Donor Funding

The district received shs: 272,537,000= out of the annual planned shs: 416,146,000= giving the performance of 65%. The under performance was due to some donors did not respond and fund the district as planned like WHO, War Child Holland, PACE. However, the over performance was realised from NU-HITES which performed at 83%, Glaobel fund 80%.

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Summary: Cummulative Revenue Performance

The district therefore cumulatively received 75% overall in the quarter.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	628,376	302,014	48%	157,094	95,432	61%
Locally Raised Revenues	20,401	20,664	101%	5,100	6,539	128%
Multi-Sectoral Transfers to LLGs	172,621	69,885	40%	43,155	13,715	32%
District Unconditional Grant - Non Wage	39,668	28,572	72%	9,917	9,443	95%
Transfer of District Unconditional Grant - Wage	395,687	182,893	46%	98,922	65,735	66%
<i>Development Revenues</i>	1,371,035	779,853	57%	342,759	101,386	30%
LGMSD (Former LGDP)	280,525	236,172	84%	70,131	95,795	137%
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	0	0%
District Equalisation Grant	22,363	16,773	75%	5,591	5,591	100%
Total Revenues	1,999,411	1,081,867	54%	499,853	196,818	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	628,376	319,112	51%	157,094	104,199	66%
Wage	520,881	241,596	46%	130,220	93,165	72%
Non Wage	107,496	77,515	72%	26,874	11,034	41%
<i>Development Expenditure</i>	1,371,035	577,223	42%	342,759	512,106	149%
Domestic Development	1,371,035	577,223	42%	342,759	512,106	149%
Donor Development	0	0		0	0	
Total Expenditure	1,999,411	896,335	45%	499,853	616,305	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-17,098	-3%			
<i>Development Balances</i>		202,630	15%			
Domestic Development		202,630	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		185,532	9%			

The department cumulatively received 54% of the annual budget and spent 45% leaving 9% 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% & 40% respectively, UCG wage also performed at only 46% 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 101%. The unspent balance of 9% was for capital development projects which the works were still on going at the end of the quarter. In quarter 3 alone, the department was able to receive 39% of the planned release for the quarter and spent 123% of the quarterly release. The quarterly over expenditure performance was because of the NUSAFs funds which were disbursed to 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 9% was for capital development projects which the works were still on going at the end of the quarter and not yet paid.

(ii) Highlights of Physical Performance

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	72
No. of existing administrative buildings rehabilitated	3	3
No. of administrative buildings constructed	2	1
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	1
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	896,335
Cost of Workplan (UShs '000):	1,999,411	896,335

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,898	82,691	61%	33,974	24,112	71%
Locally Raised Revenues	13,600	2,399	18%	3,400	0	0%
Multi-Sectoral Transfers to LLGs	15,832	4,786	30%	3,958	1,505	38%
District Unconditional Grant - Non Wage	37,735	27,357	72%	9,434	9,054	96%
Transfer of District Unconditional Grant - Wage	68,730	48,148	70%	17,183	13,553	79%
<i>Development Revenues</i>	803	376	47%	201	0	0%
Multi-Sectoral Transfers to LLGs	803	376	47%	201	0	0%
Total Revenues	136,701	83,066	61%	34,175	24,112	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,898	82,715	61%	33,975	24,483	72%
Wage	68,730	48,148	70%	17,183	13,553	79%
Non Wage	67,168	34,567	51%	16,792	10,931	65%
<i>Development Expenditure</i>	803	307	38%	201	0	0%
Domestic Development	803	307	38%	201	0	0%
Donor Development	0	0		0	0	
Total Expenditure	136,701	83,022	61%	34,175	24,483	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-24	0%			
<i>Development Balances</i>		69	9%			
Domestic Development		69	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44	0%			

The department cumulatively overall received 61% 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 72%, District Unconditional Grant Wage 70%. On the other hand Expenditures were as follows; Wages performed at 70% of the budget, Non Wage Recurrent 51% of the budget amount. Thus the total Recurrent Expenditure was 61% 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 March 2014 was shs 43,626= almost 0% to cater for the bank charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	31/03/2014
Value of LG service tax collection	18000000	9665668
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	40000000	53520439
Date of Approval of the Annual Workplan to the Council	30/08/2014	13/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/14	13/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2014
	Function Cost (UShs '000)	83,022
	Cost of Workplan (UShs '000):	83,022

A team comprised of technical officers and district councillors conducted a revenue mobilization exercise in all sub counties meeting LLG councillors and civil servants. The Financial year 2014/15 draft budget was presented to the District Council

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	338,254	185,318	55%	84,564	53,077	63%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	16,532	12,399	75%	4,133	4,133	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	65,799	61%	26,910	24,399	91%
Conditional transfers to Councillors allowances and Ex	74,280	9,900	13%	18,570	3,300	18%
Locally Raised Revenues	36,440	29,518	81%	9,110	3,418	38%
Multi-Sectoral Transfers to LLGs	24,107	13,513	56%	6,027	0	0%
District Unconditional Grant - Non Wage	27,735	19,857	72%	6,934	6,554	95%
Total Revenues	338,254	185,318	55%	84,564	53,077	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	338,254	184,548	55%	84,564	52,367	62%
Wage	131,040	79,299	61%	32,760	28,899	88%
Non Wage	207,214	105,249	51%	51,804	23,468	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	338,254	184,548	55%	84,564	52,367	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		771	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		771	0%			

The Department cumulatively received 55% of the annual budget and spent 55%. The under performance of the cumulative revenue out turn was from CTs to Councilors allowance and Ex-gratia for LLC I & II chairpersons which performed at only 13%, Salary for DSC Chairperson performed at 58% and Multi sectoral transfer for LLGs performed at 56%. However, Locally raised revenue over performed at 81% due to re-allocation made to cater for Council allowances, CTs to Contracts Committee at 74%.

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

The unspent balance was shs: 771,000= almost 0% to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	8	2
No. of Land board meetings	4	2
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	184,548

Vote: 586 Otuke District**2013/14 Quarter 3**

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	338,254	184,548

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

Workplan 4: Production and Marketing**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	241,703	245,258	101%	60,426	95,675	158%
Conditional Grant to Agric. Ext Salaries	28,002	28,002	100%	7,000	15,148	216%
Conditional transfers to Production and Marketing	15,227	11,420	75%	3,807	3,807	100%
NAADS (Districts) - Wage	138,435	103,826	75%	34,609	34,609	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Unspent balances – Other Government Transfers		29,790		0	7,208	
Other Transfers from Central Government	10,000	19,802	198%	2,500	19,802	792%
Multi-Sectoral Transfers to LLGs	200	0	0%	50	0	0%
District Unconditional Grant - Non Wage	4,160	2,979	72%	1,040	983	95%
Transfer of District Unconditional Grant - Wage	43,639	49,439	113%	10,910	14,118	129%
<i>Development Revenues</i>	636,928	598,809	94%	159,232	275,015	173%
Conditional Grant for NAADS	487,606	487,606	100%	121,902	243,803	200%
Conditional transfers to Production and Marketing	124,848	93,637	75%	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	0	0%
Total Revenues	878,631	844,067	96%	219,658	370,690	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,703	189,868	79%	60,426	64,994	108%
Wage	71,931	64,587	90%	17,983	29,265	163%
Non Wage	169,772	125,281	74%	42,443	35,728	84%
<i>Development Expenditure</i>	636,928	559,808	88%	159,232	276,614	174%
Domestic Development	630,196	556,129	88%	157,549	276,614	176%
Donor Development	6,732	3,679	55%	1,683	0	0%
Total Expenditure	878,631	749,675	85%	219,658	341,608	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,390	23%			
<i>Development Balances</i>		39,001	6%			
Domestic Development		39,001	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		94,392	11%			

The department cumulatively received 96% of the annual budget and spent 85% leaving 11% unspent. The 11% unspent is for the construction of cattle crushes whose procurement was still on going at the end of the quarter. The under performance of the cumulative revenue out turn were from locally raised revenue, MST to LLGs and LGMSD which all performed at 0%, DUCG non-wage performed at 72% and CG to Agric. Ext. salaries at 100%. Other transfers from CG overperformed by 198% due to funds for restocking which was released during the quarter. However, in the quarter 3, other revenue source under performance like DUCG wage at 0% due to salaries for all staff being paid from Agric. Extension salaries as indicated by the quarterly outturn which constitutes 216% of the planned budget for the quarter. But the quarterly outturn CG NAADS development was at 100% while CG NAADS wage stands at 75%. 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 15% was unspent because of the unpaid development projects whose activity was on going like rehabilitation of cattle dip and construction of cattle crushes .

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	6
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	16957	8840
No. of farmer advisory demonstration workshops	64	55
No. of farmers receiving Agriculture inputs	1020	0
Function Cost (US\$ '000)	625,751	610,991
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	0
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	3	3
No. of tsetse traps deployed and maintained	31	0
No of slaughter slabs constructed	1	1
No. of cattle dips reahabilitated (PRDP)	2	1
Function Cost (US\$ '000)	249,704	136,124
Function: 0183 District Commercial Services		
No. of market information reports disseminated	12	4
No of cooperative groups supervised	60	6
No. of cooperative groups mobilised for registration	2	2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	3,176	2,560
Cost of Workplan (US\$ '000):	878,631	749,675

In this quarter, the activities carried out under PMG includes; Crop and livestock diseases surveillance, submission of PACE monthly, Tsetse fly surveillance under entomology, data collection under crop and fisheries data collection. Procurement of Small scale irrigation equipments. Training of farmers on construction of fish ponds.

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,419,890	670,209	47%	354,972	219,763	62%
Conditional Grant to PHC Salaries	1,137,824	596,003	52%	284,456	187,637	66%
Conditional Grant to PHC- Non wage	47,989	36,000	75%	11,997	12,006	100%
Conditional Grant to NGO Hospitals	17,821	13,365	75%	4,455	4,455	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	206,104	21,862	11%	51,526	14,682	28%
Multi-Sectoral Transfers to LLGs	3,952	0	0%	988	0	0%
District Unconditional Grant - Non Wage	4,160	2,979	72%	1,040	983	95%
<i>Development Revenues</i>	846,149	633,833	75%	211,537	157,072	74%
Conditional Grant to PHC - development	441,148	374,976	85%	110,287	154,402	140%
Donor Funding	390,536	258,857	66%	97,634	2,670	3%
Multi-Sectoral Transfers to LLGs	14,465	0	0%	3,616	0	0%
Total Revenues	2,266,039	1,304,042	58%	566,510	376,835	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,419,890	686,378	48%	355,062	213,952	60%
Wage	1,137,824	596,003	52%	284,456	187,637	66%
Non Wage	282,066	90,374	32%	70,606	26,315	37%
<i>Development Expenditure</i>	846,149	411,266	49%	211,447	73,054	35%
Domestic Development	455,613	233,610	51%	113,813	73,054	64%
Donor Development	390,536	177,656	45%	97,634	0	0%
Total Expenditure	2,266,039	1,097,643	48%	566,510	287,006	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-16,169	-1%			
<i>Development Balances</i>		222,568	26%			
Domestic Development		141,366	31%			
Donor Development		81,202	21%			
Total Unspent Balance (Provide details as an annex)		206,399	9%			

Health Department cumulatively received revenue to the tune of 58% of the annual budget and 67% of the quarter plan. There was cumulatively underperformance in locally raised revenue, multisectoral transfers to LLGs all performed at 0%, other transfers from CG at 28%, CG to PHC salaries at 62% due to under staffing in the department and donor funding 3% in the quarter alone. The overall expenditure was 48% of the annual budget and 44% of the quarter plan. The total unspent balance of 9% was due to capital development projects which have not yet been completed i.e works under way.

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

The unspent balance of 9% was due to capital development projects which have not yet been completed i.e works under way.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	896	896
Value of essential medicines and health supplies delivered to health facilities by NMS	47989	296057432
Value of health supplies and medicines delivered to health facilities by NMS	47989	10
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	1225
Number of inpatients that visited the NGO Basic health facilities	1500	1109
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	424
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	420	1160
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	72797
Number of inpatients that visited the Govt. health facilities.	6000	1987
No. and proportion of deliveries conducted in the Govt. health facilities	4000	913
%age of approved posts filled with qualified health workers	70	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99
No. of children immunized with Pentavalent vaccine	4000	3351
No of healthcentres constructed (PRDP)	3	1
No of staff houses constructed (PRDP)	3	2
No of maternity wards constructed (PRDP)	2	2
No of OPD and other wards constructed	3	1
No of OPD and other wards constructed (PRDP)	5	0
Function Cost (UShs '000)	2,266,039	1,097,643
Cost of Workplan (UShs '000):	2,266,039	1,097,643

General staff salaries paid, one quarterly support supervision visit and one quarterly monitoring visit in all the six sub counties carried out. Two LLIN campaign district task force meetings held, one DHT and one planning meeting on NUHITES workplan and budget for 2013-14 according to revised format held. 50 LG staff were trained on M&E in HIV/AIDS. 3 monthly, 1 quarterly HMIS reports and 12 weekly surveillance reports submitted. School health sanitation visits conducted in 5 secondary schools in the district. EMHS received for cycle 1,2,3 though cycle 2&3 had discrepancies. Finally the department verified and boarded off expired medicines from all the health units.

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,414,039	2,744,872	80%	853,510	935,625	110%
Conditional Grant to Primary Salaries	2,313,231	1,775,997	77%	578,308	642,167	111%
Conditional Grant to Secondary Salaries	616,857	492,870	80%	154,214	134,123	87%
Conditional Grant to Primary Education	197,643	197,643	100%	49,411	65,881	133%
Conditional Grant to Secondary Education	235,036	235,035	100%	58,759	78,345	133%
Conditional transfers to School Inspection Grant	12,285	9,213	75%	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	0	0%
Multi-Sectoral Transfers to LLGs	7,200	866	12%	1,800	0	0%
District Unconditional Grant - Non Wage	4,160	2,979	72%	1,040	983	95%
Transfer of District Unconditional Grant - Wage	17,586	26,316	150%	4,396	11,055	251%
<i>Development Revenues</i>	740,139	601,169	81%	185,035	233,951	126%
Conditional Grant to SFG	468,431	398,167	85%	117,108	163,951	140%
Construction of Secondary Schools	200,000	170,000	85%	50,000	70,000	140%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	21,447	22,542	105%	5,362	0	0%
Multi-Sectoral Transfers to LLGs	40,260	10,460	26%	10,065	0	0%
Total Revenues	4,154,177	3,346,040	81%	1,038,544	1,169,576	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,414,039	2,747,748	80%	854,010	939,249	110%
Wage	2,947,675	2,295,183	78%	736,919	787,345	107%
Non Wage	466,364	452,566	97%	117,091	151,904	130%
<i>Development Expenditure</i>	740,138	532,036	72%	184,534	196,543	107%
Domestic Development	730,138	532,036	73%	182,034	196,543	108%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	4,154,177	3,279,785	79%	1,038,544	1,135,792	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,876	0%			
<i>Development Balances</i>		69,132	9%			
Domestic Development		69,132	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66,256	2%			

The Department cumulatively received an overall revenue of 81%, the over performance in the cumulative revenue was caused by over receipt of USE and UPE 100%, the DUCG Wage arrears of 150%, LGMSD of 105% and Secondary salary arrears of 80%, 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 79% of the revenue. In Quarter 3 alone, the Department received 113% of its planned revenue, this over performance is caused by the District UCG wage, Secondary salary arrears, USE and UPE over performance. The unspent balance of 2% was for the capital development projects which at the end of the quarter, the work was still on going and not yet paid

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

The unspent balance of 2% was for the capital development projects which at the end of the quarter, the works were still on going and not yet paid.

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of Students passing in grade one	55	50
No. of pupils sitting PLE	1550	1800
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	2
No. of teachers paid salaries	552	552
No. of qualified primary teachers	530	552
No. of pupils enrolled in UPE	30000	33000
No. of student drop-outs	450	135
No. of latrine stances constructed	44	32
No. of latrine stances constructed (PRDP)	9	0
No. of teacher houses constructed	1	1
No. of teacher houses constructed (PRDP)	11	9
No. of primary schools receiving furniture	238	3
No. of primary schools receiving furniture (PRDP)	953	10
Function Cost (US\$ '000)	3,095,213	2,378,481
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	85	85
No. of students passing O level	32	46
No. of students sitting O level	600	500
No. of students enrolled in USE	2470	2470
No. of teacher houses constructed	8	0
Function Cost (US\$ '000)	1,051,893	893,085
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	58	45
No. of secondary schools inspected in quarter	6	0
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	7,071	8,219
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,154,177	3,279,785

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. Staff houses at Barkeo and Adyerakonya have been completed, dry box latrine at Omwonylee p/s also completed, but renovation of Education Offices, staff houses at Orum and Olili Primary schools were at finishes level.

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	228,859	204,436	89%	57,215	76,809	134%
Roads Rehabilitation Grant	181,700	148,874	82%	45,425	58,024	128%
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	17,979	127%	3,540	5,983	169%
Transfer of District Unconditional Grant - Wage	22,609	32,508	144%	5,652	12,802	226%
<i>Development Revenues</i>	661,857	661,307	100%	165,464	243,232	147%
Roads Rehabilitation Grant	395,204	329,115	83%	98,801	131,513	133%
Unspent balances – Conditional Grants		29,311		0	0	
Other Transfers from Central Government	266,653	302,880	114%	66,663	111,719	168%
Total Revenues	890,716	865,743	97%	222,679	320,041	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	228,859	129,380	57%	57,215	44,195	77%
Wage	22,609	32,508	144%	5,652	12,802	226%
Non Wage	206,250	96,872	47%	51,563	31,393	61%
<i>Development Expenditure</i>	661,857	536,236	81%	165,464	346,454	209%
Domestic Development	661,857	536,236	81%	165,464	346,454	209%
Donor Development	0	0		0	0	
Total Expenditure	890,716	665,616	75%	222,679	390,649	175%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,056	33%			
<i>Development Balances</i>		125,070	19%			
Domestic Development		125,070	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200,127	22%			

The department received cumulatively 97% of the annual budget and spent 75% leaving 22% cumulatively unspent. Though the revenue performance was good (97%), other revenue sources under performed like locally raised revenue and MSTs to LLGs all performed at 0%. In quarter 3 alone, the revenue received was 144% of its quarterly planned and spent 175%. The cumulative unspent balance of 22% was for the capital development projects which at the end of the quarter, the contract was already awarded and site handover had just taken place.

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

the cumulative unspent balance of 38% was for the capital development projects which at the end of the quarter, the contract was already awarded and site handover had just taken place.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	2
Length in Km of urban unpaved roads rehabilitated	36	18
No. of bottlenecks cleared on community Access Roads	3	0
Length in Km of District roads routinely maintained	130	94
Length in Km. of rural roads constructed	13	2
No. of Bridges Constructed	1	1
No. of Bridges Constructed (PRDP)	2	2
<i>Function Cost (UShs '000)</i>	890,716	665,616
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	890,716	665,616

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

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,107	0	0%	1,027	0	0%
Multi-Sectoral Transfers to LLGs	4,107	0	0%	1,027	0	0%
<i>Development Revenues</i>	571,043	485,387	85%	142,761	199,865	140%
Conditional transfer for Rural Water	571,043	485,387	85%	142,761	199,865	140%
Total Revenues	575,150	485,387	84%	143,788	199,865	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,107	0	0%	1,027	0	0%
Wage	0	0		0	0	
Non Wage	4,107	0	0%	1,027	0	0%
<i>Development Expenditure</i>	571,043	258,345	45%	142,761	109,473	77%
Domestic Development	571,043	258,345	45%	142,761	109,473	77%
Donor Development	0	0		0	0	
Total Expenditure	575,150	258,345	45%	143,788	109,473	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		227,042	40%			
Domestic Development		227,042	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		227,042	39%			

The sector received 84% of the annual budget and spent 45% on soft wares, purchases and payment of rolled over projects from last FY and Payment of retention. The remaining 39% unspent was due to the capital development projects ie drilling and installation of 11 boreholes which were still on going and not yet paid. However the projects implementation was progressing well.

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

The cumulative unspent balance of 39% was due to drilling of 11 boreholes hich was in progress and not yet paid.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	30	0
No. of supervision visits during and after construction	30	28
No. of water points tested for quality	50	27
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	50	20
No. of water and Sanitation promotional events undertaken	32	20
No. of water user committees formed.	32	24
No. Of Water User Committee members trained	32	24
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	11
No. of deep boreholes rehabilitated	10	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
Function Cost (UShs '000)	575,150	258,345
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	575,150	258,345

This quarter, the sector did the following activities, Supervision and monitoring of activities, completion of all projects rolled over from last FY, Water quality surveillance, data collection and update.

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,419	36,751	78%	11,855	11,389	96%
Conditional Grant to District Natural Res. - Wetlands (13,698	10,272	75%	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	0	0%
District Unconditional Grant - Non Wage	4,160	3,494	84%	1,040	1,498	144%
Transfer of District Unconditional Grant - Wage	25,101	21,426	85%	6,275	6,467	103%
<i>Development Revenues</i>	4,216	4,000	95%	1,054	4,000	380%
LGMSD (Former LGDP)	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs	216	0	0%	54	0	0%
Total Revenues	51,635	40,751	79%	12,909	15,389	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,419	33,628	71%	11,855	8,868	75%
Wage	25,101	21,426	85%	6,275	6,467	103%
Non Wage	22,318	12,202	55%	5,580	2,401	43%
<i>Development Expenditure</i>	4,216	4,000	95%	1,054	4,000	380%
Domestic Development	4,216	4,000	95%	1,054	4,000	380%
Donor Development	0	0		0	0	
Total Expenditure	51,635	37,628	73%	12,909	12,868	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,124	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,124	6%			

The department cumulatively received 79% of the revenue and spent 73% leaving 6% unspent. Totally, the department received 119% of the Revenue in the quarter and spent 100%. The under performance in the revenue out turn was because the department did not received locally raised revenue (0%).

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

The 6% unspent was due to District Wetland Action Plan not developed which will be developed in Quarter 4.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	18	1
Number of people (Men and Women) participating in tree planting days	100	100
No. of Water Shed Management Committees formulated	24	0
No. of Wetland Action Plans and regulations developed	6	0
No. of community women and men trained in ENR monitoring	36	0
No. of community women and men trained in ENR monitoring (PRDP)	6	2
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	8	2
Function Cost (UShs '000)	51,635	37,628
Cost of Workplan (UShs '000):	51,635	37,628

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

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,222	83,928	73%	28,556	25,838	90%
Conditional Grant to Functional Adult Lit	5,402	4,050	75%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,026	75%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,927	3,696	75%	1,232	1,232	100%
Conditional transfers to Special Grant for PWDs	10,287	7,716	75%	2,572	2,572	100%
Locally Raised Revenues	1,360	948	70%	340	0	0%
Unspent balances – UnConditional Grants		526		0	0	
Multi-Sectoral Transfers to LLGs	10,467	712	7%	2,617	0	0%
District Unconditional Grant - Non Wage	13,047	9,596	74%	3,262	3,186	98%
Transfer of District Unconditional Grant - Wage	67,364	55,657	83%	16,841	17,156	102%
<i>Development Revenues</i>	42,591	26,623	63%	10,648	10,962	103%
Donor Funding	8,878	0	0%	2,220	0	0%
LGMSD (Former LGDP)	30,713	26,623	87%	7,678	10,962	143%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Total Revenues	156,814	110,551	70%	39,203	36,800	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,222	77,749	68%	28,556	26,022	91%
Wage	67,364	55,657	83%	16,904	17,156	101%
Non Wage	46,858	22,092	47%	11,652	8,866	76%
<i>Development Expenditure</i>	42,591	24,100	57%	10,648	24,000	225%
Domestic Development	33,713	24,100	71%	8,428	24,000	285%
Donor Development	8,878	0	0%	2,220	0	0%
Total Expenditure	156,813	101,849	65%	39,203	50,022	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,179	5%			
<i>Development Balances</i>		2,523	6%			
Domestic Development		2,523	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,702	6%			

The department cumulatively received 70% of the annual budget. The under performance of the revenue was from multisectional transfer to Lower Local Governments (7%), Donor funding (0%) and other transfers from CG 0%. However, other revenue sources over performed like DUCG wage 83% due to salary arrears and LGMSD 87% for support to CDD groups. The Department was able to cumulatively expend 65% and 6% was unspent. The under performance was observed from domestic development (0%). The quarterly overturn was 94% and expenditure 128% due to funds disbursed to CDD groups.

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

The unspent balance of 6% was for Proficiency Tests for FAL Learners which will be conducted in early May.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2013/14 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	300	13
No. of Active Community Development Workers	3	6
No. FAL Learners Trained	400	127
No. of Youth councils supported	7	1
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	7	1
<i>Function Cost (UShs '000)</i>	156,813	101,849
<i>Cost of Workplan (UShs '000):</i>	156,813	101,849

The department was able to procure small office equipments. Fuel and lubricants were also purchased, training for Gender focal Point Persons on gender planning and budgeting carried out, Participated in celebration of disability day in Kisoro and a meeting for District women council held at the District Headquarters.

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,735	75,980	70%	27,184	24,373	90%
Conditional Grant to PAF monitoring	49,449	37,086	75%	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	0	
District Unconditional Grant - Non Wage	19,254	13,921	72%	4,814	4,605	96%
Transfer of District Unconditional Grant - Wage	32,551	23,748	73%	8,138	7,406	91%
<i>Development Revenues</i>	8,231	6,174	75%	2,058	4,082	198%
LGMSD (Former LGDP)	8,231	6,174	75%	2,058	4,082	198%
Total Revenues	116,966	82,154	70%	29,242	28,455	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,735	70,740	65%	27,185	19,971	73%
Wage	32,551	23,748	73%	8,138	7,406	91%
Non Wage	76,184	46,993	62%	19,047	12,565	66%
<i>Development Expenditure</i>	8,231	6,174	75%	2,058	4,082	198%
Domestic Development	8,231	6,174	75%	2,058	4,082	198%
Donor Development	0	0		0	0	
Total Expenditure	116,966	76,915	66%	29,242	24,053	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,240	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,240	4%			

The department cumulatively received 70% of annual budget and spent 66% leaving 4% unspent. The department did not realise all cumulatively due to other revenue sources which under performed like locally raised revenue which performed at 0%, DUCG non-wage performed at 72%. In quarter 3 alone, the department received the revenue out turn at 97% and spent 82%. The under performance was due to the money meant for monitoring of projects which was then spent in the first week of quarter 4.

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

The unspent balance of 4% was PRDP money meant for monitoring of projects which was then spent in the first week of quarter 4 and also for the Bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	116,966	76,915
Cost of Workplan (UShs '000):	116,966	76,915

Workplan 10: Planning

3 staff salaries were paid, monitoring of of projects were 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, vehicle/motor cycles repaired and maintained.

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,672	28,242	59%	11,918	13,625	114%
Locally Raised Revenues	2,040	0	0%	510	0	0%
District Unconditional Grant - Non Wage	6,934	4,964	72%	1,733	1,639	95%
Transfer of District Unconditional Grant - Wage	38,698	23,277	60%	9,674	11,987	124%
Total Revenues	47,672	28,242	59%	11,918	13,625	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,672	28,213	59%	11,918	13,596	114%
Wage	38,698	23,277	60%	9,674	11,987	124%
Non Wage	8,974	4,935	55%	2,243	1,610	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,672	28,213	59%	11,918	13,596	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29	0%			

The department cumulatively received recurrent revenue worth 59% of the budget (District Unconditional Non Wage & Wage 72% & 60% respectively) and local revenue 0%. On the other hand recurrent expenditure overall was also 59% of the budget composed of non wage recurrent of 55% and recurrent wage of 60%

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

The department spent all the funds in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	110	74
Date of submitting Quarterly Internal Audit Reports	31/10/2013	31/3/14
Function Cost (UShs '000)	47,672	28,213
Cost of Workplan (UShs '000):	47,672	28,213

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

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steplers and stationaries purchased for office operations.	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steplers and stationaries purchased for office operations.
<i>General Staff Salaries</i>		79,450
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		543
<i>Medical Expenses(To Employees)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		935
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		58
<i>Water</i>		0
<i>Travel Inland</i>		3,980
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	98,922	79,450
<i>Non Wage Rec't:</i>	8,844	7,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,765	86,966

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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		75
<i>Travel Inland</i>		890

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	965
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 (1 Capacity building session undertaken)
Non Standard Outputs:	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,375	0
<i>Donor Dev't:</i>		
Total	4,375	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	54 (%age of LG established posts filled.)	72 (72% of the LG establishment posts filled.)
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated in the monthly District Technical Planning Committee Meetings.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Public Information Dissemination		

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired
<i>Printing, Stationery, Photocopying and Binding</i>		198
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	358
Output: Procurement Services		
Non Standard Outputs:	1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local pu	Advert for provision of procurement services in the district run in the Newvision Newspaper, evaluation carried out, contracts awarded and contracts committee allowance paid
<i>Allowances</i>		896
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		355
<i>Small Office Equipment</i>		0
<i>Sales Tax Account VAT (System)</i>		384
<i>Telecommunications</i>		0
<i>Travel Inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	2,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,724	2,195
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	2 (Administrative blocks constructed at Orum and Olilim Subcounties)	1 (Administrative block at Orum Subcounty constructed and completed but that of Olilim is

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0	still on going 0 (Not Planned for)
No. of existing administrative buildings rehabilitated	(Contribution towards renovation of Administrative block for Okwang , Extension staff houses for Olilim and wiring Engineering block (Rolled over 2011/12))	3 (Renovation of Administrative block for Okwang and completion plus wiring of Engineering block done in quarter 2)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		14,815
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,707	14,815
<i>Donor Dev't:</i>		0
Total	10,707	14,815
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Contribution towards completion of Administration block (Rolled over 2012/13) , Architectural & Structural building plan of new Administrative block and Re-allocation of Police Barracks done)	0 (Architectural & Structural building plan of new Administrative block and Re-allocation of Police Barracks are on going)
No. of solar panels purchased and installed	(Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,822	0
<i>Donor Dev't:</i>		0
Total	21,822	0
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	3 (Motor cycles purchased)	0 (Motorcycles being procured.)
No. of vehicles purchased	1 (Double cabin pickup purchased)	1 (Double cabin pickup purchased and delivered in good condition)
Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		144,438

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,500	144,438
<i>Donor Dev't:</i>		0
Total	45,500	144,438

1a. Administration

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,500	144,438
<i>Donor Dev't:</i>		0
Total	45,500	144,438

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	(16 Staff Salaries paid, quarterly performance report produced and submitted to OAG, tonners and stationeries purchased.)	31/03/2014 (16 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.)
Non Standard Outputs:	16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased.	Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.
<i>General Staff Salaries</i>		13,553
<i>Books, Periodicals and Newspapers</i>		233
<i>Printing, Stationery, Photocopying and Binding</i>		46
<i>Bank Charges and other Bank related costs</i>		44
<i>Telecommunications</i>		137
<i>Travel Inland</i>		2,750
<i>Fuel, Lubricants and Oils</i>		2,672
<i>Maintenance - Vehicles</i>		1,404
<i>Wage Rec't:</i>	17,183	13,553
<i>Non Wage Rec't:</i>	9,645	7,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,828	20,838

Output: Revenue Management and Collection Services

Value of LG service tax collection	4500000 (LG service tax collected)	872501 (LG service tax collected from salaried govt employees & NGO employees)
Value of Hotel Tax Collected	500000 (Hotel tax collected by the Office of the CFO)	0 (Nothing collected)
Value of Other Local Revenue Collections	10000000 (Other revenue sources mobilised and collected by Office of the CFO)	21780489 (Collected from markets, application fees, land fees, business license)
Non Standard Outputs:	Revenue mobilized from all the LLGs	A team comprised of technical officers and district councillors conducted a mobilization exercise in all sub counties meeting LLG councillors and civil servants

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel Inland		1,800
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	1,125	2,140
Domestic Dev't:		
Donor Dev't:		
Total	1,125	2,140

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Contribution towards production of draft budget and annual worplan)	13/03/2014 (Draft budget and annual workplan presented to council)
Date of Approval of the Annual Workplan to the Council	(contribution towards production of BFP budgets and annual workplans)	13/03/2014 (F/Yr 2014/15 draft budget presented before the District Council)
Non Standard Outputs:	contribution towards production of BFP budgets and annual workplans	F/Yr 2014/15 draft budget presented before the District Council
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	1 Quarterly Financial report submitted to MoFPED using OBT	2nd Quarter Financial report submitted to MoFPED using OBT
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	439	0
Domestic Dev't:		
Donor Dev't:		
Total	439	0

Additional information required by the sector on quarterly Performance

An audit exit meeting was held in the office of the Auditor General Kampala. Responses to the audit queries of F/Y 2012/13 were made.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.
Allowances		3,200
Pension and Gratuity for Local Governments		0
Printing, Stationery, Photocopying and Binding		118
Small Office Equipment		0
Bank Charges and other Bank related costs		209
Subscriptions		20
Salary and Gratuity for LG elected Political Leaders		28,899
Travel Inland		1,659
Fuel, Lubricants and Oils		650
Wage Rec't:	26,910	28,899
Non Wage Rec't:	22,403	5,856
Domestic Dev't:		
Donor Dev't:		
Total	49,313	34,754

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded
Travel Inland		0
Allowances		1,650
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	1,746	1,650
Domestic Dev't:		
Donor Dev't:		
Total	1,746	1,650

Output: LG staff recruitment services

Non Standard Outputs:	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures a	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures a
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Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,666
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Small Office Equipment</i>		74
<i>Telecommunications</i>		50
<i>Travel Inland</i>		765
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	4,133	4,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,983	4,135
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	2 (Land applications cleared)	2 (Land applications cleared)
No. of Land board meetings	2 (Land Board Meetings held at the District Headquarters)	2 (Land Board Meetings held at the District Headquarters)
Non Standard Outputs:	Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met	Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met
<i>Allowances</i>		1,946
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	1,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	1,946
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	7 (Auditor General's queries reviewed by LG)	4 (Auditor General's queries reviewed by LG)
No. of LG PAC reports discussed by Council	30 (PAC Reports discussed during Main Council Meeting in Caouncil Hall)	8 (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 produce, production of quarterly reports, and submission of reports done
<i>Allowances</i>		0

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	590

Output: LG Political and executive oversight

Non Standard Outputs:	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed.	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed.
<i>Allowances</i>		200
<i>Books, Periodicals and Newspapers</i>		47
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		645
<i>Fuel, Lubricants and Oils</i>		3,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,202	4,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,202	4,132

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid
<i>Allowances</i>		5,160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,009	5,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,009	5,160

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Strengthening the capacity of the existing 2 HLFO. Mobilisation of FGs into HLFO.	Strengthening the capacity of the existing 3 HLFO. Mobilisation of FGs into HLFO.
<i>Travel Inland</i>		3,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,725	3,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,725	3,083

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Contribution towards establishment of Trial sites of technology inputs for adoptive research trials)	6 (Contribution towards establishment of Trial sites of technology inputs for adoptive research trials)
Non Standard Outputs:	Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintenance	Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintenance
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		12,642
<i>Social Security Contributions (NSSF)</i>		738
<i>Workshops and Seminars</i>		1,881
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		798
<i>Bank Charges and other Bank related costs</i>		169
<i>Telecommunications</i>		150
<i>Information and Communications Technology</i>		260
<i>Insurances</i>		0
<i>Travel Inland</i>		7,695
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		698

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 31,812 27,031

Domestic Dev't:

Donor Dev't:

Total 31,812 27,031**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

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 existing Famer For a in all the sub counties of Adwari, Okwang, Ogor, Orum, Olilim and Otuke Town Council.)
No. of farmers accessing advisory services	4239 (Increased number of farmers accessing new technologies in Adwari, Orum, Olilim,, Okwang, Ogor and Otuke Town Council)	4239 (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)	16 (Increased number of demonstrations set in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)
No. of farmers receiving Agriculture inputs	508 (Increased number of farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	0 (NA)
Non Standard Outputs:	Joint prioritisation and planning. FID. Technology promotion and farmer access to information. Technology multiplication.Management and coordination	FID. Technology promotion and farmer access to information. Technology multiplication.Management and coordination
<i>Transfers to other gov't units(current)</i>		238,989
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	121,902	238,989
<i>Donor Dev't:</i>	0	0
Total	121,902	238,989

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	Payment of monthly 6 Staff salaries , Monthly bicycle allowance for support staff. Quarterly fuel releases.Assorted stationery and photocopying. M Quarterly Report submission to MAAIF
<i>General Staff Salaries</i>		14,118
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		48
<i>Agricultural Extension wage</i>		15,148
<i>Travel Inland</i>		515

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	17,983	29,265
<i>Non Wage Rec't:</i>	1,377	563
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,683	0
Total	21,043	29,828

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Attending 1 workshop, procurement of small office equipments (1 tonor),10 Crop pest and disease surveillance visits, 1 Collection of agricultural data, Procurement of inputs (assorted inputs) and 36 supervision visits of 3 demonstration sites.	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated.. Procurement of irrigation equipments.. Preoeration of site for SSI
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		4,783
<i>Travel Inland</i>		1,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	1,831
<i>Domestic Dev't:</i>	1,393	4,783
<i>Donor Dev't:</i>		
Total	2,887	6,614

Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Herds of cattle vaccinated against CBPP)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)
Non Standard Outputs:	3 Livestock disease surveillance visits in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town CouncilOrum and Olilim sub counties and Otuke Town Council. Procurement of 10 male breeding goats.Quarterly Submission of PACE reports. Quarterly	3 Livestock disease surveillance visits in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town CouncilOrum and Olilim sub counties and Otuke Town Council.
<i>Travel Inland</i>		534
<i>Fuel, Lubricants and Oils</i>		583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,390	1,117
<i>Domestic Dev't:</i>	1,403	
<i>Donor Dev't:</i>		
Total	4,793	1,117

Output: Fisheries regulation

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds constructed and maintained	0 (Contribution towards construction of fish pond at Akwera Dam)	1 (Contribution towards construction of fish pond at Akwera Dam)
No. of fish ponds stocked	1 (Procurement of 1,713 fish fry and fish pond stocking.)	3 (NA)
Non Standard Outputs:	Training of farmers on pond management. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Telecommunication.	Training of farmers on pond management. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Telecommunication.
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		165
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	1,080
<i>Domestic Dev't:</i>	929	
<i>Donor Dev't:</i>		
Total	1,814	1,080
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	8 (Tsetse traps deployed and maintained in Okwang, Ogor, A dwari, Orum, Oiliim sub counties and Otuke Town Council.)	0 (NA)
Non Standard Outputs:	Tse tse fly surveillance visits in Okwang, Ogor, A dwari, Orum, Oiliim sub counties and Otuke Town Council.	Tse tse fly surveillance visits in Okwang, Ogor, A dwari, Orum, Oiliim sub counties and Otuke Town Council.
<i>Travel Inland</i>		324
<i>Fuel, Lubricants and Oils</i>		56
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	380
<i>Domestic Dev't:</i>	464	
<i>Donor Dev't:</i>		
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 (Contribution towards construction Slaughter Slab at Otuke Town Council)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		2,498

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,435	2,498
Donor Dev't:		0
Total	4,435	2,498

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	6 (3 cattle dips in Ogor, Orum and Otuke Town Council and 3 cattle crushes in Adwari sub county)	1 (1 cattle dip in Otuke Town Council.)
No. of cattle dips constructed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		30,119
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,559	30,119
Donor Dev't:		0
Total	26,559	30,119

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

No. of market information reports desserminated	3 (Market information reports desseminated all subcounties.)	3 (Market information reports desseminated all subcounties monthly)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
Non Standard Outputs:	Agricultural product market prices assessed and desseminated in all subcounties.	Agricultural product market prices assessed and desseminated in all subcounties.
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		75
<i>Travel Inland</i>		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	464	225
Donor Dev't:		
Total	464	225

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (NA)	0 (NA)
No. of cooperative groups mobilised for registration	1 (Mobilisation of Producer Groups for Agro-Processing Facilities in Adawri sub county)	1 (Mobilisation of Producer Groups for Agro-Processing Facilities in Orum sub county)

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	15 (cooperative groups supervised)	5 (cooperative groups supervised)
Non Standard Outputs:	SACCOS and Cooperative activities in all sub counties supervised and monitored	NA
<i>Travel Inland</i>		644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	330	644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	330	644

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

Non Standard Outputs:	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furnitures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,veh	-136 Health workers paid salaries , -1 District AIDS Coordination workplan and budget 2013/14 FY and 1 District - NUHITES Project 2013/14 prepared at DHO's Office. - 1 Support supervision visit programs to LLUs (Orum HC IV, Anepmoroto HC II, Atangwata H
<i>Incapacity, death benefits and funeral expenses</i>		242
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		68
<i>District PHC wage</i>		187,637
<i>Travel Inland</i>		11,712
<i>Wage Rec't:</i>	284,456	187,637
<i>Non Wage Rec't:</i>	43,468	12,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	97,634	0
Total	425,558	199,659

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 health inspection on sanitation in 5 schools: Otuke S.S.S (Olilim S/C), Orum S.S.S. (Otuke Town Council) Adwari S.S.S and Mary Asumpta Girls S.S.S (Adwari S/C), and Okwang S.S.S (Okwang S/C).
<i>Travel Inland</i>	240

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0**

240

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

Number of inpatients that visited the NGO Basic health facilities	375 (Inpatients that visited NGO basic health facilities)	252 (Aliwang HC III = 252)
Number of outpatients that visited the NGO Basic health facilities	1250 (Outpatients that visited the NGO Basic health facilities)	470 (Aliwang HC III = 470)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	105 (Children immunised with pentavalent vaccine in NGO basic health facilities)	119 (Aliwang HC III = 119)
No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (Deliveries conducted in the health facilities)	63 (Aliwang HC III = 63)
Non Standard Outputs:	Basic health care services delivered at Aliwang HCIII	N/A
<i>Transfers to other gov't units(current)</i>		4,455
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,555	4,455
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,555	4,455

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

Number of trained health workers in health centers	91 (Trained health workers in health centres)	129 (Orum HC IV = 38/48 Anepmoroto HC II = 5/9 Atangwata HC III = 9/19 Olilim HC III = 15/19 Ogwete HC II = 5/9 Alango HC II = 5/9 Okwongo HC III = 15/19 Barocok HC II = 5/9 Okwang HCIII = 16/19 Barjobi HCIII = 15/19)
No.of trained health related training sessions held.	1 (Trained health related training sessions held)	0 (No training session was conducted in 3rd quarter)
Number of outpatients that visited the Govt. health facilities.	22167 (Outpatients visited Gov't health facilities)	24154 (Orum HC IV = 4947 Anepmoroto HC II = 1138 Atangwata HC III = 1442 Olilim HC III = 3021 Ogwete HC II = 1770 Alango HC II = 1831 Okwongo HC III = 2835 Barocok HC II = 1852 Okwang HC III = 2749 Barjobi HC III = 2569 District total OPD attendance = 24154)

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1500 (Inpatients that visited gov't health facilities)	723 (Orum HC IV = 384 Anepmoroto HC II = 13 Atangwata HC III = 59 Olilim HC III = 174 Ogwete HC II = 0 Okwongo HC III = 10 Barocok HC II = 0 Okwang HC III = 51 Barjobi HC III = 32 District total IP admissions = 723)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted in gov't health facilities)	299 (Orum HC IV = 112 Anepmoroto HC II = 5 Atangwata HC III = 24 Olilim HC III = 71 Ogwete HC II = 0 Alango HC II = 4 Okwongo HC III = 41 Barocok HC II = 5 Okwang HC III = 20 Barjobi HC III = 17 District total deliveries = 299)
%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers)	72 (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%)
% 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 children immunized with Pentavalent vaccine	1000 (Children immunised with pentavalent vaccine)	1139 (Orum HC IV = 180 Anepmoroto HC II = 53 Atangwata HC III = 101 Olilim HC III = 232 Ogwete HC II = 41 Alango HC II = 69 Okwongo HC III = 103 Barocok HC II = 16 Okwang HC III = 236 Barjobi HC III = 108 District total = 1139)
Non Standard Outputs:	Funds transferred to LLUs	Alango Health Centre II = 533,600 Anepmoroto Health Centre II = 533,600 Ogwete Health Centre II = 533,600 Barocok Health Centre II = 533,600 Okwang Health Centre III = 1,067,200 Barjobi Health Centre III
<i>Transfers to other gov't units(current)</i>		9,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,598	9,598
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,598	9,598

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

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	(Contribution towards completion of DHO's office, fencing Olilim HC III, construction of placenta pits at Atanggwatta & Barjobi HCIIIs, construction of 2 stance VIP latrines each at Okwongo HC III and Ating HC II)	0 (Not budgeted for.)
No of healthcentres rehabilitated	0	0 (No budget allocation.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,965	0
<i>Donor Dev't:</i>		0
Total	6,965	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (Contribution towards construction of 3 staff house with 2 stance VIP latrine each at Ating HC II and Orum HC IV (Rolled over 2011/12))	2 (2 Twin Staff houses constructed at Orum HC IV with 2 stance VIP latrine each construction completed and Contract for construction of 1 staff house with 2 stance VIP pit latrine at Ating HCII awarded and site handed over.)
No of staff houses rehabilitated	0	0 (No budget allocation)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		41,774
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,550	41,774
<i>Donor Dev't:</i>		0
Total	19,550	41,774
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed)	1 (Maternity at Okwongo HC III works are underway.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,500	0
<i>Donor Dev't:</i>		0
Total	53,500	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	(Contribution towards construction of OPD at Aliwang HC III, patients' kitchens at Orum HC IV)	0 (No budget allocation.)

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	& Opkwang HC III (Rolled over 2011/12) and conducting upervision & monitoring of projects)	
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		31,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,789	31,280
<i>Donor Dev't:</i>		0
Total	19,789	31,280

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	(Contribution towards completion of OPDs at Barjobi HC III, Amunga, Oluro, Ating and Ogwette HC II)	0 (Completion of OPD at Barjobi HC III and Ogwette HC II works under way.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,394	0
<i>Donor Dev't:</i>		0
Total	10,394	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****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 (Staff & primary teachers' salaries paid.)
Non Standard Outputs:	Tonnors and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co-curricular activities supported.	4Staff salaries paid, tonners and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid and co-curricular activities conducted
<i>General Staff Salaries</i>		11,055
<i>Allowances</i>		55
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		7
<i>Small Office Equipment</i>		278
<i>Bank Charges and other Bank related costs</i>		0
<i>Primary Teachers' Salaries</i>		642,167
<i>Travel Inland</i>		2,311
<i>Fuel, Lubricants and Oils</i>		850
<i>Maintenance - Vehicles</i>		657
<i>Wage Rec't:</i>	582,704	653,222
<i>Non Wage Rec't:</i>	5,354	4,158
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,500	0
Total	590,558	657,380

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

No. of Students passing in grade one	55 (Pupils passing in grade one)	50 (Pupils passing in grade one)
No. of pupils enrolled in UPE	30000 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	33000 (Pupils enrolled in UPE)
No. of student drop-outs	450 (students drop-outs)	135 (students drop-outs)
No. of pupils sitting PLE	0 0	1800 (Pupils sitting PLE)
Non Standard Outputs:	Distribution of Scholastic materials, Co-curricular Management and Administration expenses met	Co-curricular activities, Management and Administration expenses met
<i>Transfers to other gov't units(current)</i>		65,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,411	65,881
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,411	65,881

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

No. of classrooms constructed in UPE	0	0 (Not planned for)
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Arom primary school (Rolled over 2012/13))	4 (Classrooms renovated at Arom primary school (Rolled over 2012/13))
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		2,281

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,616	2,281
<i>Donor Dev't:</i>		0
Total	3,616	2,281

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (Not planned for)
No. of classrooms constructed in UPE	2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013))	2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013))
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		7,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,275	7,057
<i>Donor Dev't:</i>		0
Total	10,275	7,057

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Not planned for)
No. of latrine stances constructed	44 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools)	0 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools)
Non Standard Outputs:		Not planned for
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,094	0
<i>Donor Dev't:</i>		0
Total	15,094	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Contribution towards construction of DVIP latrines at Okum, Anyalima and Aminteny Primary schools (Rolled over 2011/12))	0 (VIP Latrines stances constructed at Okum, Anyalima and Aminteny Primary schools and then retention was paid)
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	246	0
<i>Donor Dev't:</i>		0
Total	246	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned for)
No. of teacher houses constructed	1 (Twin staff house constructed at Adyerakonya P/s)	1 (Twin staff house constructed at Adyerakonya P/s)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		27,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,375	27,468
<i>Donor Dev't:</i>		0
Total	16,375	27,468
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	11 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))	1 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))
No. of teacher houses rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		92,187
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,246	92,187
<i>Donor Dev't:</i>		0
Total	50,246	92,187
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Contribution towards supply of desks to Baralegi 144), Oboko (94) and Orum primary schools (Rolled over 2012/13))	0 (Desks supplied in last FY but retention was not yet paid)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	470	0
<i>Donor Dev't:</i>		0
Total	470	0

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (Contribution towards supply of desks 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))	2 (Schools received desks (Oluro and Oderokec))
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		2,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,232	2,370
<i>Donor Dev't:</i>		0
Total	21,232	2,370

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

No. of teaching and non teaching staff paid	85 (Secondary teachers and non teaching staff salaries paid)	85 (Secondary teachers and non teaching staff salaries)
No. of students sitting O level	0	500 (Students sitting O level)
No. of students passing O level	32 (Students passing O level)	46 (Students passing O level)
Non Standard Outputs:	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District
<i>Secondary Teachers' Salaries</i>		134,123
<i>Wage Rec't:</i>	154,214	134,123
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	154,214	134,123

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

No. of students enrolled in USE	2470 (Students enrolled in USE)	2470 (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
<i>Transfers to other gov't units(current)</i>		78,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,759	78,345
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,759	78,345

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Teacher house construction		
No. of teacher houses constructed	8 (Teachers' houses with one block toilet (4 stances; 2 bath rooms and a kitchen) constructed and electrical fittings done at Orum S.S and Otuke S.S)	0 (Work in progress)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		65,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	65,180
<i>Donor Dev't:</i>		0
Total	50,000	65,180

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

No. of inspection reports provided to Council	1 (Inspection reports provided to council)	1 (Inspection reports provided to council)
No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	0 (Secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	14 (Primary Schools inspected in quarter)	45 (Primary Schools inspected in quarter)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (No tertiary institution within the District)
Non Standard Outputs:	Quarterly inspection conducted and reports produced	Quarterly inspection conducted and reports produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		406
<i>Travel Inland</i>		1,080
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,768	3,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,768	3,520

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 586 Otuke District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

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.	Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.
<i>General Staff Salaries</i>		12,802
<i>Allowances</i>		8,192
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Small Office Equipment</i>		747
<i>Bank Charges and other Bank related costs</i>		267
<i>Travel Inland</i>		15,554
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		18,923
<i>Wage Rec't:</i>	5,652	12,802
<i>Non Wage Rec't:</i>	13,834	31,393
<i>Domestic Dev't:</i>	5,022	15,000
<i>Donor Dev't:</i>		
Total	24,508	59,195

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2 (Community Access roads intervention at the Sub county local Government management Maintained.)	2 (Community Access roads intervention at the Sub county local Government management Maintained.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		19,952
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,083	0
<i>Domestic Dev't:</i>	2,905	19,952
<i>Donor Dev't:</i>	0	0
Total	4,988	19,952

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	9 (Routine and Periodic maintenance of Road network within Otuke Town Council.)	9 (Routine and Periodic maintenance of Road network within Otuke Town Council.)
Non Standard Outputs:		Routine and Periodic maintenance of Road network within Otuke Town Council.
<i>Transfers to other gov't units(capital)</i>		76,946

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,596	0
<i>Domestic Dev't:</i>	14,521	76,946
<i>Donor Dev't:</i>		0
Total	29,118	76,946

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Swamp raising and including culverts installation done.)	0 (Swamp raising and including culverts installation just handed over to contractor for commencement.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		12,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,933	0
<i>Domestic Dev't:</i>	9,338	12,330
<i>Donor Dev't:</i>		0
Total	15,271	12,330

Output: District Roads Maintainence (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	38 (Routine maintenace of entire length of district roads done.)	56 (38 kms of district roads maintained by 75 Road Gangs, 8 headmen and one road overseer and their wages paid.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		56,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,960	0
<i>Domestic Dev't:</i>	15,840	56,692
<i>Donor Dev't:</i>		0
Total	28,800	56,692

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	13 (Rehabilitation of Olilim Sub County to Ogwete trading centre and Oboko p/s to Aler p/s (4.5km) done)	2 (Only the swamp on Olilim Sub County to Ogwete Trading and Oboko Road is handed over to contractor and yet to start.)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		34,792

Vote: 586 Otuke District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,019	0
<i>Domestic Dev't:</i>	43,056	34,792
<i>Donor Dev't:</i>		0
Total	45,075	34,792

Output: Bridge Construction

No. of Bridges Constructed	1 (Small structure in Okee River (Barocok-Okwang T.C) constructed.)	1 (Small structure in Okee River (Barocok-Okwang T.C) constructed.)
Non Standard Outputs:		Small structure in Okee River (Barocok-Okwang T.C) constructed.
<i>Furniture and Fixtures</i>		89,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,500	89,223
<i>Donor Dev't:</i>		0
Total	31,500	89,223

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Box Culverts Constructed at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp done.)	2 (Amco CSP Culverts installed at Adwari Swamp but darinage works & swamp filing of Acogogwa swamp not done.)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		41,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,282	41,520
<i>Donor Dev't:</i>		0
Total	43,282	41,520

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid	Submission of Reports to MWE, Workshops attended, fuel and lubricant .
<i>Computer Supplies and IT Services</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		1,966
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel Inland</i>		3,295

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		2,691
<i>Maintenance - Vehicles</i>		3,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,926	11,508
<i>Donor Dev't:</i>		
Total	5,926	11,508

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	13 (Spervision visits during and after construction)	13 (13 Technical supervision and monitoring visits achieved.)
No. of sources tested for water quality	10 (Sources tested for water quality)	10 (10 sources tested and found all fit for human and Live stock consumption .)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meeting)	1 (1 WASH coordination meeting held.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information)	1 (1 Report given to General purpose committee presented.)
No. of water points tested for quality	10 (Water point quality tested for quality)	10 (10 Water points testted)
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	1 Monitoring exercise carried out by The technical staff and Works and Technical services Committee members.
<i>Fuel, Lubricants and Oils</i>		1,015
<i>Allowances</i>		1,928
<i>Printing, Stationery, Photocopying and Binding</i>		694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,725	3,637
<i>Donor Dev't:</i>		
Total	1,725	3,637

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not in the plan for this quarter.)
No. of water and Sanitation promotional events undertaken	8 (Water and sanitation promotional events undertaken)	8 (8 commitees formed,trained in subcounties)
No. of water user committees formed.	8 (water user committee formed in all the sub-counties.)	8 (8 Water User committees formed in subcounties.)

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Contribution towards training of Hand Pump Mechanics in all the sub-counties)	0 (Not implemented)
No. Of Water User Committee members trained	8 (water user committee members trained in all the sub-counties.)	8 (8 Water user committee members trained in subcounties.)
Non Standard Outputs:	water user committee formed, trained and followed up in all the sub-counties.	Not planned for
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Allowances</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,743	1,700
<i>Donor Dev't:</i>		
Total	7,743	1,700

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

Non Standard Outputs:	Contribution towards purchase of Computer and printer at the district water office	1 Printer purchased and being used.
<i>Machinery and Equipment</i>		2,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	2,196
<i>Donor Dev't:</i>		0
Total	1,000	2,196

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Contribution towards purchase of 1 GPS at the district water office	1 GPS purchased
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0

Output: Borehole drilling and rehabilitation

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	15 (Deep Borehole drilled and insatllled in all LLGs)	1 (One (1) Borehole drilled and installed in the subcounty and paid ,retention for rehabilitation and borehole paid)
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated in all sub-counties)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Other Structures</i>		90,432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,206	90,432
<i>Donor Dev't:</i>		0
Total	85,206	90,432

Additional information required by the sector on quarterly Performance

Most of the roads are overflooded with rain water, washing away most camber and drainage materials. This therefore requires periodic maintenance and more funds to grade the roads and improve on drainages.

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

Non Standard Outputs:	4 Staff salaries paid, tonners and satationeries purchsed, one office chair purchased, coordination meetings conducted & minutes produced and world environment day celebrated	4 Staff salaries paid coordination meetings conducted & minutes produced
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		24
<i>General Staff Salaries</i>		6,467
<i>Allowances</i>		0
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>	6,275	6,467
<i>Non Wage Rec't:</i>	1,139	624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,414	7,091

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Contribution towards tree nursery bed establishment at district HQ)	1 (Tree nursery bed established at the district HQ expected to produce 25000 seedlings to distributed to all sub counties for planting)
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Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting days)	100 (People will participate in tree planting days especially World Environment day)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		
Total	1,000	4,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	(Contribution towards training of Local Environment committees)	0 (Contribution towards training of Local Environment committees)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	352	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	352	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (Environmental laws enforced)	2 (Environmental laws enforced)
Non Standard Outputs:		N/A
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	737	736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	737	736
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Environmental monitoring vivists conducted)	2 (Environmental monitoring vivists 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, done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council and attending workshop conducted

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		216
Workshops and Seminars		490
Fuel, Lubricants and Oils		335
Wage Rec't:		
Non Wage Rec't:	1,231	1,041
Domestic Dev't:		
Donor Dev't:		
Total	1,231	1,041

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

Non Standard Outputs:	12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated.	Staff salaries were paid, National functions held, allowances paid, fuel and lubricants for vehicle purchased and other small office equipments procured.
General Staff Salaries		17,156
Allowances		99
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		119
Travel Inland		209
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		260
Wage Rec't:	16,904	17,156
Non Wage Rec't:	1,601	1,687
Domestic Dev't:		0
Donor Dev't:		
Total	18,505	18,843

Output: Probation and Welfare Support

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.)	13 (Children resettled and cases of children's welfare handled, child protection committee meetings held and workshops/meetings on child protection attended. Police cells and prisons also inspected.)
Non Standard Outputs:		NA

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		490
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,220	
Total	3,020	490
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (Active Community Development Workers)	6 (6 community Development Officers in 6 Sub Counties supported and were able to procure fuel, small office equipments and office stationary)
Non Standard Outputs:	Internet subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased	6 community Development Officers in 6 Sub Counties supported and were able to procure small office equipments, office stationary and fuel
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0
Output: Adult Learning		
No. FAL Learners Trained	100 (coordination meetings Conducted, Monitoring and supervision carried out.)	127 (Coordination meetings held, monitoring and supervision carried out)
Non Standard Outputs:	coordination meetings Conducted, Monitoring and supervision carried out.	Coordination meetings held, monitoring and supervision carried out
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	0
Output: Gender Mainstreaming		
Non Standard Outputs:	women groups supported and International Women's day conducted	1 women's group supported and international women's day celebrated
<i>Allowances</i>		0

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 100 0*Domestic Dev't:* 750*Donor Dev't:***Total** 850 0**Output: Support to Youth Councils**

No. of Youth councils supported (Contribution towards conducting youth council meetings, travel inland done, stationery purchased.) 1 (Youth council meetings held and Office stationary procured)

Non Standard Outputs: Youth Council meetings held and Office stationary procured

Allowances 500*Welfare and Entertainment* 0*Wage Rec't:**Non Wage Rec't:* 575 500*Domestic Dev't:**Donor Dev't:***Total** 575 500**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 3 (PWD groups mobilised identified and trained, monitoring and supervision of the PWD groups carried out.) 2 (PWD groups mobilised, assessed, trained and supported)

Non Standard Outputs: PWD groups assessed, trained and supported

Allowances 830*Welfare and Entertainment* 0*General Supply of Goods and Services* 2,434*Wage Rec't:**Non Wage Rec't:* 3,266 3,264*Domestic Dev't:**Donor Dev't:***Total** 3,266 3,264**Output: Representation on Women's Councils**

No. of women councils supported 7 (Women council meetings held, stationeries and small office equipments purchased.) 1 (Allowance paid, women council meetings held, stationary and small office equipments purchased and 1 women group supported)

Non Standard Outputs: Allowances paid, women council meetings held, stationary and small office equipments purchased and 1 women group supported

Allowances 1,250*Travel Inland* 175*Transfers to Other Private Entities* 1,500

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 493 2,925*Domestic Dev't:**Donor Dev't:***Total** 493 2,925**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD Groups supported	6 CDD groups in 6 Sub Counties including the Town Council supported
<i>Transfers to other gov't units(capital)</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,678	24,000
<i>Donor Dev't:</i>		0
Total	7,678	24,000

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

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>General Staff Salaries</i>		7,406
<i>Printing, Stationery, Photocopying and Binding</i>		351
<i>Small Office Equipment</i>		168
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		2,190
<i>Fuel, Lubricants and Oils</i>		2,085
<i>Maintenance - Vehicles</i>		705

Vote: 586 Otuke District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

<i>Wage Rec't:</i>	8,138	7,406
<i>Non Wage Rec't:</i>	4,409	4,161
<i>Domestic Dev't:</i>	686	1,338
<i>Donor Dev't:</i>		
Total	13,232	12,905

Output: Management Information Systems

Non Standard Outputs:	Computer anti virus purchased and internet subscription fee paid	Computer anti viruses and airtime for modem purchased and computers updated and maintained
<i>Computer Supplies and IT Services</i>		1,050
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	1,050

Output: Operational Planning

Non Standard Outputs:	Contribution towards conducting district integrated assessment at LLGs and district H/qtr	Implemented in quarter 1
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,076	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,076	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q , stationeries & tonners purchascd and payrolls printed	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q and reports produced , stationeries & tonners purchascd and payrolls printed
<i>Allowances</i>		4,527
<i>Printing, Stationery, Photocopying and Binding</i>		1,066
<i>Bank Charges and other Bank related costs</i>		0

Vote: 586 Otuke District

2013/14 Quarter 3

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		
<i>Fuel, Lubricants and Oils</i>		1,761
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,362	7,354
<i>Domestic Dev't:</i>	686	
<i>Donor Dev't:</i>		
Total	13,048	7,354

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 office desks and 2 office chairs purchased for office of the Natural Resources	2 Office Executive chairs and tables purchased for office the District Chairperson and Speaker
<i>Furniture and Fixtures</i>		2,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	686	2,744
<i>Donor Dev't:</i>		0
Total	686	2,744

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 Staff salaries paid,stationeries and tonners purchased quarterly audits carried out and reports produced	2 Staff salaries paid,stationeries and tonners purchased quarterly audits carried out and reports produced
<i>General Staff Salaries</i>		11,987
<i>Allowances</i>		576
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 586 Otuke District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	9,674	11,987
<i>Non Wage Rec't:</i>	500	576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,174	12,563

Output: Internal Audit

No. of Internal Department Audits	56 (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	31/3/14 (Quarterly internal Audit report submitted)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		180
<i>Fuel, Lubricants and Oils</i>		560
<i>Maintenance - Vehicles</i>		229
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,743	1,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,743	1,034

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	1,234,866	1,181,966
<i>Non Wage Rec't:</i>	314,710	314,710
<i>Domestic Dev't:</i>	1,193,473	1,193,473
<i>Donor Dev't:</i>		
Total	2,690,149	2,690,149

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	0	Inadquate funds for office operations
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Expenditure

211101 General Staff Salaries	395,687	206,277	52.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,999	4,219	140.7%
213001 Medical Expenses(To Employees)	1,050	200	19.0%
221009 Welfare and Entertainment	500	500	100.0%
221010 Special Meals and Drinks	500	600	120.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,454	103.8%
221012 Small Office Equipment	200	1,085	542.5%
221014 Bank Charges and other Bank related costs	200	206	103.1%
223006 Water	200	187	93.5%
227001 Travel Inland	8,000	9,860	123.3%
227004 Fuel, Lubricants and Oils	8,000	6,030	75.4%
228002 Maintenance - Vehicles	6,000	4,163	69.4%
228003 Maintenance Machinery, Equipment and Furniture	500	310	62.0%
<i>Wage Rec't:</i>	395,687	<i>Wage Rec't:</i> 206,277	<i>Wage Rec't:</i> 52.1%
<i>Non Wage Rec't:</i>	35,374	<i>Non Wage Rec't:</i> 28,814	<i>Non Wage Rec't:</i> 81.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	431,061	Total 235,091	Total 54.5%

Output: Human Resource Management

Non Standard Outputs:	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	Monthly pay change reports and payslips submitted to MoPS.	0	Inadequate funds for office operations
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	86	7.8%
221012 Small Office Equipment	0	349	N/A

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	180	165	91.7%	
227001 Travel Inland	5,520	3,610	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,800	4,210	61.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,800	4,210	61.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)	#Error	Inadequate funds for capacity building yet there are many needs for further studies.
No. (and type) of capacity building sessions undertaken	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	5 (1 Capacity building session undertaken)	83.33	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		

Expenditure

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (%age of LG established posts filled.)	72 (72% of the LG establishment posts filled.)	133.33	Funds are not adequate for regular supervision of Subcounty programmes
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated in the monthly District Technical Planning Committee Meetings.		

Expenditure

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

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Public Information Dissemination

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

221011 Printing, Stationery, Photocopying and Binding	400	448		112.0%
221012 Small Office Equipment	50	600		1200.0%
222001 Telecommunications	150	250		166.7%
227001 Travel Inland	2,100	690		32.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,988	Non Wage Rec't:	66.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,988	Total	66.3%

Output: Procurement Services

Non Standard Outputs:	1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. 4 Evaluation committees paid.	Advert for provision of procurement services in the district run in the Newvision Newspaper, evaluation carried out, contracts awarded and contracts committee allowance paid	0	Inadequate funds for adverts, contracts committee allowances and office operations
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Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,000	2,816	281.6%	
221001 Advertising and Public Relations	6,000	3,813	63.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	355	23.7%	
221012 Small Office Equipment	117	739	631.6%	
221099 Sales Tax Account VAT (System)	0	384	N/A	
222001 Telecommunications	200	100	50.0%	
227001 Travel Inland	1,578	945	59.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,895	<i>Non Wage Rec't:</i> 9,152	<i>Non Wage Rec't:</i> 84.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,895	Total 9,152	Total 84.0%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	2 (Administrative blocks constructed at Orum and Olilim Subcounties)	1 (Administrative block at Orum Subcounty constructed and completed but that of Olilim is still on going)	50.00	
No. of solar panels purchased and installed	0 (N/A)	0 (Not Planned for)	0	
No. of existing administrative buildings rehabilitated	3 (Administrative block for Okwang , Extension staff houses for Olilim and Engineering block renovated and wiring done (Rolled over 2011/12))	3 (Renovation of Administrative block for Okwang and completion plus wiring of Engineering block done in quarter 2)	100.00	

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	42,330	21,260	50.2%	
231002 Residential Buildings	499	499	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	42,828	<i>Domestic Dev't:</i> 21,759	<i>Domestic Dev't:</i> 50.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	42,828	Total 21,759	Total 50.8%	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Administration block (Rolled over 2012/13) completed, Architectural & Structural building plan of new Administration block and Re-allocation of Police Barracks	0 (Architectural & Structural building plan of new Administration block and Re-allocation of Police Barracks are on going)	.00	Late releases of funds
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Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	done)			
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	87,286	33,837		38.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	87,286	<i>Domestic Dev't:</i> 33,837	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	87,286	Total 33,837	Total	38.8%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	5 (Motorcycles procured at district h/qtr)	0 (Motorcycles being procured.)	.00	The vehicle has been purchased higher than the budgeted due to inflation.
No. of vehicles purchased	1 (Double cabin pickup purchased)	1 (Double cabin pickup purchased and delivered in good condition)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231004 Transport Equipment	182,000	144,438		79.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	182,000	<i>Domestic Dev't:</i> 144,438	<i>Domestic Dev't:</i>	79.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	182,000	Total 144,438	Total	79.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Annual Performance Report produced and submitted to OAG)	31/03/2014 (16 Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.)	#Error	Low locally generated revenue thus inadequate funds to implement all the planned activities.
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Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased. Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid.

Expenditure

211101 General Staff Salaries	68,730	48,148	70.1%
221007 Books, Periodicals and Newspapers	534	714	133.7%
221011 Printing, Stationery, Photocopying and Binding	9,150	5,563	60.8%
221014 Bank Charges and other Bank related costs	300	198	66.0%
222001 Telecommunications	500	247	49.3%
227001 Travel Inland	8,513	8,159	95.8%
227004 Fuel, Lubricants and Oils	10,585	7,167	67.7%
228002 Maintenance - Vehicles	4,846	2,849	58.8%
Wage Rec't:	68,730	48,148	70.1%
Non Wage Rec't:	38,579	24,897	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,309	73,045	68.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (LG service tax collected)	9665668 (LG service tax collected from salaried govt employees & NGO employees)	53.70	Limited data on actual and potential revenue sources.
Value of Other Local Revenue Collections	40000000 (Other revenue sources mobilised and collected by Office of the CFO)	53520439 (Collected from markets, application fees, land fees, business license)	133.80	
Value of Hotel Tax Collected	2000000 (Hotel tax collected by the Office of the CFO)	0 (Nothing collected)	.00	
Non Standard Outputs:	Revenue mobilized from all the LLGs	LLGs conducted revenue enumeration and assessments. A team comprised of technical officers and district councillors conducted a mobilization exercise in all sub counties meeting LLG councillors and civil servants		

Expenditure

227001 Travel Inland	3,400	1,800	52.9%
227004 Fuel, Lubricants and Oils	800	340	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,140	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,140	47.6%

Output: Budgeting and Planning Services

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/6/14 (Draft budget and annual workplan presented to council)	13/03/2014 (Draft budget and annual workplan presented to council)	#Error	Low Locally Raised revenue thus over reliance on central Govt Grant for operation.
Date of Approval of the Annual Workplan to the Council	30/08/2014 (Annual workplan approved by Council at Dsistrict H/Q)	13/04/2014 (Budget conference conducted & BFP Produced in the 2nd quarter F/Yr 2014/15 draft budget laid before the District Council in the 3rd Quarter)	#Error	
Non Standard Outputs:	Budget conference conducted, BFP Produced, budget produced at District HQs.	Budget conference conducted & BFP Produced in the 2nd quarter F/Yr 2014/15 draft budget laid before the District Council in the 3rd Quarter		

Expenditure

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Quarterly Financial reports produced and submitted to MoFPED using OBT	Quarterly financial report submitted to MoFPED using OBT	0	Late release of OBT updates
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners & Stationary purchsed, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners & Stationary purchsed, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	0	late release of funds to the sector
<i>Expenditure</i>				
211103 Allowances	19,653	7,400	37.7%	
212105 Pension and Gratuity for Local Governments	60,288	6,673	11.1%	
221011 Printing, Stationery, Photocopying and Binding	1,200	398	33.2%	
221012 Small Office Equipment	500	227	45.4%	
221014 Bank Charges and other Bank related costs	300	491	163.6%	
221017 Subscriptions	269	120	44.6%	
221444 Salary and Gratuity for LG elected Political Leaders	107,640	70,299	65.3%	
227001 Travel Inland	1,000	4,304	430.4%	
227004 Fuel, Lubricants and Oils	2,000	1,123	56.1%	
	Wage Rec't: 107,640	Wage Rec't: 70,299	Wage Rec't: 65.3%	
	Non Wage Rec't: 89,611	Non Wage Rec't: 20,736	Non Wage Rec't: 23.1%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 197,251	Total 91,034	Total 46.2%	

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	0	the sector received the funds late to meet its expenses for allowances and travel and inland
<i>Expenditure</i>				
227001 Travel Inland	0	300	N/A	
211103 Allowances	6,084	5,422	89.1%	
221012 Small Office Equipment	150	55	36.7%	
	Wage Rec't: 6,984	Wage Rec't: 5,777	Wage Rec't: 82.7%	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 6,984	Total 5,777	Total 82.7%	

Output: LG staff recruitment services

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures a	0	Late releases of quarterly funds to the sector indered timely payment of expenses incurred
<i>Expenditure</i>				
211101 General Staff Salaries	23,400	9,000	38.5%	
211103 Allowances	6,440	7,936	123.2%	
221007 Books, Periodicals and Newspapers	110	226	205.5%	
221011 Printing, Stationery, Photocopying and Binding	500	80	16.0%	
221012 Small Office Equipment	763	504	66.1%	
222001 Telecommunications	1,000	50	5.0%	
227001 Travel Inland	1,500	2,775	185.0%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 38.5%	
	<i>Non Wage Rec't:</i> 16,532	<i>Non Wage Rec't:</i> 12,571	<i>Non Wage Rec't:</i> 76.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,932	Total 21,571	Total 54.0%	

Output: LG Land management services

No. of Land board meetings	4 (Land Boards meetings conducted and minutes produced)	2 (Land Board Meetings held at the District Headquarters)	50.00	Late releases of funds to the sector
No. of land applications (registration, renewal, lease extensions) cleared	8 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	2 (Land applications cleared)	25.00	
Non Standard Outputs:	N/A	Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met		

Expenditure

211103 Allowances	6,100	5,680	93.1%
221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%
221012 Small Office Equipment	500	300	60.0%

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	6,230	<i>Non Wage Rec't:</i>	74.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,400	Total	6,230	Total	74.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	8 (PAC Reports discussed during Main Council Meeting in Caouncil Hall)	200.00	Limited funding to the sector to meet its expenses
No. of Auditor Generals queries reviewed per LG	30 (Auditor General's queries reviewed by LG)	4 (Auditor General's queries reviewed by LG)	13.33	
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done		

Expenditure

<i>211103 Allowances</i>	5,942	1,800	30.3%		
<i>221010 Special Meals and Drinks</i>	800	80	10.0%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,994	1,257	63.1%		
<i>227001 Travel Inland</i>	1,500	1,230	82.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i>	4,367	<i>Non Wage Rec't:</i>	34.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,736	Total	4,367	Total	34.3%

Output: LG Political and executive oversight

Non Standard Outputs:	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed.	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed.	0	the sector received funds late
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Expenditure

<i>211103 Allowances</i>	5,000	800	16.0%
<i>221007 Books, Periodicals and Newspapers</i>	104	47	45.2%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	300	42	14.0%
<i>221012 Small Office Equipment</i>	400	400	100.0%
<i>227001 Travel Inland</i>	5,000	8,115	162.3%
<i>227004 Fuel, Lubricants and Oils</i>	11,000	9,624	87.5%

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,810	<i>Non Wage Rec't:</i>	19,028	<i>Non Wage Rec't:</i>	76.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,810	Total	19,028	Total	76.7%

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	0	Late releases of funds to the sector
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Expenditure

211103 Allowances	19,600		19,733		100.7%
221011 Printing, Stationery, Photocopying and Binding	1,500		489		32.6%
227001 Travel Inland	2,500		2,805		112.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,034	<i>Non Wage Rec't:</i>	23,027	<i>Non Wage Rec't:</i>	95.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,034	Total	23,027	Total	95.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	HLFO and FID supported and market information disseminated to farmers	Strengthening the capacity of the existing 5 HLFO. Mobilisation of FGs into HLFO.	0	Irregular release of funds to the District Commercial office.
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Expenditure

227001 Travel Inland	10,899		10,049		92.2%
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,899	<i>Non Wage Rec't:</i>	10,049	<i>Non Wage Rec't:</i>	92.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,899	Total	10,049	Total	92.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Technologies distributed by farmer type)	6 (Contribution towards establishment of Trial sites of technology inputs for adoptive research trials)	100.00	Low funding compared to the activities involve. Inadequate office equipments. Unreliable power source. Late release of funds
Non Standard Outputs:	Trial sites of technology inputs for adoptive research trials established, technical audit of service providers and coordination meetings conducted.	Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintenance		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	36,928	104.0%		
212101 Social Security Contributions (NSSF)	2,952	5,580	189.0%		
221002 Workshops and Seminars	5,738	4,581	79.8%		
221011 Printing, Stationery, Photocopying and Binding	400	416	103.9%		
221012 Small Office Equipment	3,600	963	26.8%		
221014 Bank Charges and other Bank related costs	600	236	39.3%		
222001 Telecommunications	600	350	58.3%		
222003 Information and Communications Technology	1,400	260	18.6%		
226001 Insurances	2,800	2,728	97.4%		
227001 Travel Inland	59,076	35,090	59.4%		
227004 Fuel, Lubricants and Oils	8,000	6,000	75.0%		
228002 Maintenance - Vehicles	6,560	5,644	86.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	127,246	<i>Non Wage Rec't:</i>	98,775	<i>Non Wage Rec't:</i>	77.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	127,246	Total	98,775	Total	77.6%

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

No. of farmers receiving Agriculture inputs	1020 (Farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	0 (NA)	.00	Little fund for setting demonstration. Framers' turn up for training is low. High expectations from
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	64 (Farmers advisory demonstrations in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	55 (Increased number of demonstrations set in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	85.94	farmers. Some farmers still do not know NAADS operation well.
No. of farmers accessing advisory services	16957 (Farmers accessing technologies in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	8840 (Increased number of farmers accessing new technologies in Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council)	52.13	
No. of functional Sub County Farmer Forums	6 (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.)	100.00	
Non Standard Outputs:	Functional existing Farmer for a strengthened at the sub county level., Coordination of NAADS activities in the sub county of Okwang, Adwari, Orum, Olilim, Ogor and Otuke Town Council carried out as planned.	Joint prioritisation and planning. FID. Technology promotion and farmer access to information. Technology multiplication. Management and coordination		

Expenditure

263104 Transfers to other gov't units(current)	487,606	502,167	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	487,606	502,167	103.0%
Donor Dev't:		0	0.0%
Total	487,606	502,167	103.0%

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

Non Standard Outputs:	6 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices.	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	0	The funds for coordinating the department is inadequate. It is got from unconditional grant. local revenue which is not released to the department.
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Expenditure

211101 General Staff Salaries	71,931	49,439	68.7%
221008 Computer Supplies and IT Services	500	250	50.0%

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	209	87	41.6%	
221408 Agricultural Extension wage	0	15,148	N/A	
227001 Travel Inland	9,632	5,519	57.3%	
Wage Rec't:	71,931	Wage Rec't: 64,587	Wage Rec't: 89.8%	
Non Wage Rec't:	5,509	Non Wage Rec't: 2,177	Non Wage Rec't: 39.5%	
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 70,443	Total 83.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (NA)	0	Inadequate funding could not allow comprehensive conclusion of the activities. Inadequate skills in data analysis.
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fertility status established in all sub counties.	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated.. Procurement of irrigation equipments.. Preoaration of site for SSI.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	102	50.8%	
224002 General Supply of Goods and Services	5,570	4,783	85.9%	
227001 Travel Inland	5,279	4,721	89.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,979	Non Wage Rec't: 4,823	Non Wage Rec't: 80.7%	
Domestic Dev't:	5,570	Domestic Dev't: 4,783	Domestic Dev't: 85.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,549	Total 9,605	Total 83.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (NA)	0	Vaccine was not availed to the district by MAAIF.
No of livestock by types using dips constructed	0 (Not planned for)	0 (NA)	0	
No. of livestock vaccinated	10000 (Herds of cattle vaccinated against CBPP)	0 (NA)	.00	

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer goats procured and distributed to selected farmers all sub counties	4 Livestock disease surveillance visits in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. Orum and Olilim sub counties and Otuke Town Council.
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Expenditure

227001 Travel Inland	11,246	2,718	24.2%
227004 Fuel, Lubricants and Oils	2,313	1,749	75.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,559	<i>Non Wage Rec't:</i> 4,467	<i>Non Wage Rec't:</i> 32.9%
<i>Domestic Dev't:</i>	5,611	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,170	Total 4,467	Total 23.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (NA)	0	Inadequate funding. Lack of staff especially in the sub counties. Low interest in fish farming by the farmers.
No. of fish ponds stocked	3 (Fish ponds stocked in Adwari and Olilim sub counties)	3 (NA)	100.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed at Akwera Dam)	1 (Contribution towards construction of fish pond at Akwera Dam)	100.00	
Non Standard Outputs:	Planned activities carried out as scheduled in the sub counties.	Training of farmers on pond management. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Telecommunication.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	204	225	110.3%
222001 Telecommunications	300	495	165.0%
227001 Travel Inland	3,037	1,889	62.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,541	<i>Non Wage Rec't:</i> 2,609	<i>Non Wage Rec't:</i> 73.7%
<i>Domestic Dev't:</i>	3,716	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,257	Total 2,609	Total 35.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	31 (Tsetse traps deployed and maintained)	0 (NA)	.00	Fly traps are not laid in all strategic positions.
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Ogor sub county	Tse tse fly surveillance visits in Okwang, Ogor, Adwari, Orum, Oilim sub counties and Otuke Town Council.
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Expenditure

227001 Travel Inland	1,296	972	75.0%
227004 Fuel, Lubricants and Oils	223	168	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,519	1,140	75.0%
Domestic Dev't:	1,857	0	0.0%
Donor Dev't:		0	0.0%
Total	3,376	1,140	33.8%

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

No of slaughter slabs constructed	1 (Slaughter Slab constructed at Otuke Town Council)	1 (Contribution towards construction Slaughter Slab at Otuke Town Council)	100.00	Inadequate funding which could not allow putting in place certain facilities.
Non Standard Outputs:		NA		

Expenditure

231001 Non-Residential Buildings	17,742	17,742	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,742	17,742	100.0%
Donor Dev't:		0	0.0%
Total	17,742	17,742	100.0%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (Not planned for)	0 (NA)	0	Delays in the procurement process.
No. of cattle dips reahabilitated	2 (2 cattle dips in Ogor, and Otuke Town Council rehabilitated and 3 cattle crushes onstructed cin Adwari sub county)	1 (1 cattle dip in Otuke Town Council.)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	106,237	30,119	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,237	30,119	28.4%
Donor Dev't:		0	0.0%
Total	106,237	30,119	28.4%

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

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	12 (Market information reports disseminated)	4 (Market information reports disseminated all subcounties monthly.)	33.33	Low funding. No staff for Commercial services.
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for)	0 (NA)	0	
Non Standard Outputs:	Agricultural product market prices assessed and disseminated in all subcounties.	Agricultural product market prices assessed and disseminated in all subcounties.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150		N/A
222001 Telecommunications	300	225		75.0%
227001 Travel Inland	1,557	944		60.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,857	<i>Domestic Dev't:</i> 1,319	<i>Domestic Dev't:</i>	71.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,857	Total 1,319	Total	71.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned for)	0 (NA)	0	Low funding. No staff in Commercial service.
No. of cooperative groups mobilised for registration	2 (Two cooperative groups mobilised for registration at the district and in Adwari sub county.)	2 (Mobilisation of Producer Groups for Agro- Processing Facilities in Adawri and Orum sub counties.)	100.00	
No of cooperative groups supervised	60 (cooperative groups supervised)	6 (cooperative groups supervised)	10.00	
Non Standard Outputs:	SACCOS and Cooperative activities in all sub counties supervised and monitored	NA		

Expenditure

227001 Travel Inland	1,319	1,242		94.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,319	<i>Non Wage Rec't:</i> 1,242	<i>Non Wage Rec't:</i>	94.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,319	Total 1,242	Total	94.1%

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furnitures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted	-136 Health workers paid salaries , -1 Health Department BFP 2014/15 FY prepared. - 6 Support supervision visit programs to LLUs (Orum HC IV, Anepmoroto HC II, Atangwata HC III, Olilim HC III, Ogwete HC II, Aliwang NGO HC III, Alango HC II, Okwongo HC I	0	Understaffing in DHO'S Office, lack of vehicle for DHO's Office, internet access challenges.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	1,410	70.5%
221012 Small Office Equipment	260	185	71.2%
221014 Bank Charges and other Bank related costs	300	305	101.7%
221407 District PHC wage	1,137,824	596,003	52.4%
227001 Travel Inland	441,163	223,252	50.6%
Wage Rec't:	1,137,824	Wage Rec't: 596,003	Wage Rec't: 52.4%
Non Wage Rec't:	173,913	Non Wage Rec't: 47,496	Non Wage Rec't: 27.3%
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 821,155	Total 48.2%

Output: Promotion of Sanitation and Hygiene

0	Inadequate PHC funds allocation for environmental health, health education and promotion due to low IPF.
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

-1 Home visits program in 3 villages in Olarokwon and Omito Parishes in Adwari Subcounty and 3 villages in Alangi Parish in Orum Subcounty.
 -2 Health Inspection visit on sanitation facilities of selected secondary schools Otuke S.S.S (Olilim S/C), Orum S

Expenditure

227001 Travel Inland	0	720		N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		720	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	0	720	Total	0.0%

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

Number of inpatients that visited the NGO Basic health facilities	1500 (Inpatients that visited NGO basic health facilities)	1109 (Aliwang HC III = 1,109)	73.93	Faulty vaccine fridge.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	420 (Children immunised with pentavalent vaccine in NGO basic health facilities)	1160 (Aliwang HC III = 1,160)	276.19	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in the health facilities)	424 (Aliwang HC III = 424)	141.33	
Number of outpatients that visited the NGO Basic health facilities	5000 (Basic health care services delivered at Aliwang HCIII)	1225 (Aliwang 1,225)	24.50	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	17,821	13,365	75.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,821	13,365	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	17,821	13,365	Total	75.0%

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

%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers)	72 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 5/9(55.6%) Atangwata HC III =	102.86	Temporary breakdown of vaccine fridges at Orum HC IV and Olilim HC III,
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		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%)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%)		non-payment of salaries for most health staff, non-functional referral ambulance, delayed installation of solar system / electricity, inadequate staff accomodation.
Number of trained health workers in health centers	91 (Trained health workers in health centres)	129 (Orum HC IV = 38/48 Anepmoroto HC II = 5/9 Atangwata HC III = 9/19 Olilim HC III = 15/19 Ogwete HC II = 5/9 Alango HC II = 5/9 Okwongo HC III = 15/19 Barocok HC II = 5/9 Okwang HCIII = 16/19 Barjobi HCIII = 15/19)	141.76	
No. of trained health related training sessions held.	4 (Trained health related training sessions held)	3 (2 health staff training sessions on introduction of PCV vaccine into routine immunization programme and 1 on-site training program on MTRAC reporting at all the Health facilities.)	75.00	
Number of outpatients that visited the Govt. health facilities.	88666 (Outpatients visited Gov't health faicilities)	72797 (Orum HC IV =10061 Anepmoroto HC II = 3516 Atangwata HC III =3261 Olilim HC III =5503 Ogwete HC II =2674 Alango HC II = 3866 Okwongo HC III = 5609 Barocok HC II = 3849 Okwang HC III = 5914 Barjobi HC III = 6378 District total OPD attendance = 72797)	82.10	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliveries conducted in gov't health facilities)	913 (Orum HC IV = 230 Anepmoroto HC II = 44 Atangwata HC III = 41 Olilim HC III = 159 Ogwete HC II = 3 Alango HC II = 6 Okwongo HC III = 59 Barocok HC II = 6 Okwang HC III = 26 Barjobi HC III = 68 District total deliveries = 913)	22.83	

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (villages with functional VHTs)	99 (448 / 448 (100%) of villages with functional VHTs)	198.00	
No. of children immunized with Pentavalent vaccine	4000 (Children immunised with pentavalent vaccine)	3351 (Orum HC IV = 267 Anepmoroto HC II =188 Atangwata HC III =219 Olilim HC III = 391 Ogwete HC II =134 Alango HC II =172 Okwongo HC III = 273 Barocok HC II = 43 Okwang HC III =352 Barjobi HC III = 197 District total = 3351)	83.78	
Number of inpatients that visited the Govt. health facilities.	6000 (Inpatients that visited gov't health facilities)	1987 (Orum HC IV = 816 Anepmoroto HC II = 13 Atangwata HC III = 59 Olilim HC III = 353 Ogwete HC II = 0 Okwongo HC III = 25 Barocok HC II = 0 Okwang HC III = 81 Barjobi HC III = 60 District total IP admissions = 1987)	33.12	
Non Standard Outputs:	Funds transferred to LLUs			
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	38,391	28,793	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28,793	<i>Non Wage Rec't:</i> 75.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	28,793	Total 75.0%

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

No of healthcentres rehabilitated	0 (Not planned for)	0 (No budget allocation.)	0	N/A
No of healthcentres constructed	3 (DHOs' office completed and Olilim HC III Fenced, placenta pits constructed at Atangwatta & Barjobi HCIIIs , 2 stance VIP latrines each constructed at Okwongo HC III and Ating HC II)	1 (completion of DHO's office, fencing Olilim HC III, construction of placenta pits at Atangwatta & Barjobi HCIIIs , construction of 2 stance VIP latrines each at Okwongo HC III and Ating HC II)	33.33	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	27,860	14,464	51.9%	

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,860	<i>Domestic Dev't:</i>	14,464	<i>Domestic Dev't:</i>	51.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,860	Total	14,464	Total	51.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (No budget allocation)	0	Budget cuts in the PRDP Grant.
No of staff houses constructed	3 (Staff house with 2 stance VIP latrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II)	2 (2 Twin Staff houses constructed at Orum HC IV with 2 stance VIP latrine each construction completed and Contract for construction of 1 staff house with 2 stance VIP pit latrine at Ating HCII awarded and site handed over.)	66.67	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	78,198	48,460	62.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,198	<i>Domestic Dev't:</i>	48,460	<i>Domestic Dev't:</i>	62.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,198	Total	48,460	Total	62.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed)	2 (Atanggwata HC III maternity ward completed and handed over and maternity at Okwongo HC III works are underway.)	100.00	N/A
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	214,000	108,300	50.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	214,000	<i>Domestic Dev't:</i>	108,300	<i>Domestic Dev't:</i>	50.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,000	Total	108,300	Total	50.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	3 (OPD constructed at Aliwang HC III, patients' kitchens constructed at Orum HC IV & Okwang HC III (Rolled over 2011/12) and supervision & monitoring of projects conducted)	1 (OPD at Aliwang HCIII completed.)	33.33	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	79,155	60,006	75.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	79,155	<i>Domestic Dev't:</i> 60,006	<i>Domestic Dev't:</i> 75.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	79,155	Total 60,006	Total 75.8%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	No budget allocation.
No of OPD and other wards constructed	5 (OPDs completed at Barjobi HC III, Amunga, Oluro, Ating and Ogwette HC II)	0 (Completion of OPD at Barjobi HC III and Ogwete HC II works under way.)	.00	
Non Standard Outputs:		N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	552 (Staff & primary teachers' salaries paid.)	552 (Staff & primary teachers' salaries paid.)	100.00	Inadequate fund for office operations and monitoring of school programmes
No. of qualified primary teachers	530 (Qualified primary teachers)	552 (Qualified primary teachers)	104.15	

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

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
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6. Education

Non Standard Outputs: Tonners and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co-curricular activities supported.

4 Staff salaries paid, toners and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid and co-curricular activities conducted

Expenditure

211101 General Staff Salaries	17,586	26,316	149.6%
211103 Allowances	1,500	460	30.7%
213002 Incapacity, death benefits and funeral expenses	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	7	0.7%
221012 Small Office Equipment	485	378	77.9%
221014 Bank Charges and other Bank related costs	200	291	145.5%
221405 Primary Teachers' Salaries	2,313,231	1,775,997	76.8%
227001 Travel Inland	10,729	7,385	68.8%
227004 Fuel, Lubricants and Oils	3,000	1,325	44.2%
228002 Maintenance - Vehicles	2,000	657	32.9%
<i>Wage Rec't:</i>	2,330,817	<i>Wage Rec't:</i> 1,802,313	<i>Wage Rec't:</i> 77.3%
<i>Non Wage Rec't:</i>	19,414	<i>Non Wage Rec't:</i> 10,803	<i>Non Wage Rec't:</i> 55.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,360,231	Total 1,813,116	Total 76.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1550 (Pupils sitting PLE)	1800 (Pupils sitting PLE)	116.13	Inadequate funds
No. of Students passing in grade one	55 (Pupils passing in grade one)	50 (Pupils passing in grade one)	90.91	
No. of student drop-outs	450 (students drop-outs)	135 (students drop-outs)	30.00	
No. of pupils enrolled in UPE	30000 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	33000 (Pupils enrolled in UPE)	110.00	
Non Standard Outputs:	Distribution of Scholastic materials, Co-curricular Management and Administration expenses met	Co-curricular activities, Management and Administration expenses met		

Expenditure

263104 Transfers to other gov't units(current)	197,643	197,643	100.0%
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	197,643	<i>Non Wage Rec't:</i>	197,643	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	197,643	Total	197,643	Total	100.0%

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

No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not planned for)	0	Inadequate classrooms
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Arom primary school (Rolled over 2012/13))	4 (Classrooms renovated at Arom primary school (Rolled over 2012/13))	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	14,465	15,196	105.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	14,465	<i>Domestic Dev't:</i>	15,196
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,465	Total	15,196
		Total	105.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	Inadequate funds for other renovation of classrooms
No. of classrooms constructed in UPE	2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013))	2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013))	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	41,100	35,029	85.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	41,100	<i>Domestic Dev't:</i>	35,029
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	41,100	Total	35,029
		Total	85.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	There is need for cesspool emptiers to drain VIP latrines and dry boxes
No. of latrine stances constructed	44 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools (Rolled over 2011/12))	32 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools)	72.73	
Non Standard Outputs:		Not planned for		

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of latrine stances constructed	9 (VIP Latrines stances constructed at Okum, Anyalima and Aminteny Primary schools (Rolled over 2011/12))	0 (VIP Latrines stances constructed at Okum, Anyalima and Aminteny Primary schools and then retention was paid)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	984	735	74.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	984	<i>Domestic Dev't:</i> 735	<i>Domestic Dev't:</i> 74.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	984	Total 735	Total 74.7%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of teacher houses constructed	1 (Twin staff house constructed at Adyerakonya P/s)	1 (Twin staff house constructed at Adyerakonya P/s)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	67,500	66,661	98.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	67,500	<i>Domestic Dev't:</i> 66,661	<i>Domestic Dev't:</i> 98.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	67,500	Total 66,661	Total 98.8%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Inadequate funds for construction of enough staff houses
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	11 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))	9 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))	81.82	
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Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings	200,984	139,818	69.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	200,984	<i>Domestic Dev't:</i> 139,818	<i>Domestic Dev't:</i> 69.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	200,984	Total 139,818	Total 69.6%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over 2011/12))	3 (Desks supplied in last FY but retention was not yet paid)	1.26	Inadequate classrooms to accommodate desks
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Non Standard Outputs: N/A

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	953 (Desks supplied to Omwonylee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Oderokec (100), Oluro (100), Alangi (100), Anepmoroto (100) and Ociro (53) (Rolled over 2012/13))	10 (Schools received desks (Oluro and Oderokec))	1.05	Inadequate funds for construction of more classrooms
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and Fixtures	84,929	65,929	77.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	84,929	<i>Domestic Dev't:</i> 65,929	<i>Domestic Dev't:</i> 77.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	84,929	Total 65,929	Total 77.6%	

Function: Secondary Education

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	600 (Students sitting O level)	500 (Students sitting O level)	83.33	Poor management of the pay roll
No. of students passing O level	32 (Students passing O level)	46 (Students passing O level)	143.75	
No. of teaching and non teaching staff paid	85 (Secondary teachers salaries paid)	85 (Secondary teachers and non teaching staff salaries)	100.00	
Non Standard Outputs:	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District	Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District		

Expenditure

221406 Secondary Teachers' Salaries	616,857	492,870	79.9%	
<i>Wage Rec't:</i>	616,857	<i>Wage Rec't:</i> 492,870	<i>Wage Rec't:</i> 79.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	616,857	Total 492,870	Total 79.9%	

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

No. of students enrolled in USE	2470 (USE funds transferred to 4 government aided secondary schools)	2470 (Students enrolled in USE)	100.00	Inadequate USE funds
Non Standard Outputs:		USE funds transferred to 4 government aided secondary schools		

Expenditure

263104 Transfers to other gov't units(current)	235,036	235,035	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	235,036	<i>Non Wage Rec't:</i> 235,035	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	235,036	Total 235,035	Total 100.0%	

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

No. of teacher houses constructed	8 (Teachers' houses with one block toilet (4 stances; 2 bath rooms and a kitchen) constructed and electrical fittings done at Orum S.S and Otuke S.S)	0 (Work in progress)	.00	Inadequate funds for constructions of Laboratories and staff houses
Non Standard Outputs:		N/A		

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231002 Residential Buildings	200,000	165,180	82.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	200,000	165,180	82.6%	
Donor Dev't:		0	0.0%	
Total	200,000	165,180	82.6%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	0 (Secondary schools inspected in the quarter)	.00	Inadequate funds to facilitate Inspectors and Associate Assessors
No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (No tertiary institution within the District)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (Inspection reports provided to council)	75.00	
No. of primary schools inspected in quarter	58 (Inspection and supervision of schools carried out)	45 (Primary Schools inspected in quarter)	77.59	
Non Standard Outputs:	Quarterly inspection conducted and reports produced	Quarterly inspection conducted and reports produced		

Expenditure

211103 Allowances	300	1,447	482.2%	
221011 Printing, Stationery, Photocopying and Binding	891	406	45.6%	
227001 Travel Inland	2,520	2,820	111.9%	
227004 Fuel, Lubricants and Oils	2,880	3,112	108.1%	
228002 Maintenance - Vehicles	480	434	90.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,071	8,219	116.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,071	8,219	116.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	0	Few technical staff in the Department and low funding has contributed to under performance
<i>Expenditure</i>				
211101 General Staff Salaries	22,609	32,508	143.8%	
211103 Allowances	20,496	15,860	77.4%	
221011 Printing, Stationery, Photocopying and Binding	4,185	1,395	33.3%	
221012 Small Office Equipment	1,000	747	74.7%	
221014 Bank Charges and other Bank related costs	871	875	100.4%	
227001 Travel Inland	22,882	28,040	122.5%	
227004 Fuel, Lubricants and Oils	16,000	11,000	68.8%	
228002 Maintenance - Vehicles	10,000	56,493	564.9%	
	<i>Wage Rec't:</i> 22,609	<i>Wage Rec't:</i> 32,508	<i>Wage Rec't:</i> 143.8%	
	<i>Non Wage Rec't:</i> 55,346	<i>Non Wage Rec't:</i> 96,872	<i>Non Wage Rec't:</i> 175.0%	
	<i>Domestic Dev't:</i> 20,088	<i>Domestic Dev't:</i> 17,538	<i>Domestic Dev't:</i> 87.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 98,043	Total 146,918	Total 149.9%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local Government management Maintained.)	2 (Community Access roads intervention at the Sub county local Government management Maintained.)	25.00	Inadequate funds to sub counties.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	19,951	19,952	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,331	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 11,621	<i>Domestic Dev't:</i> 19,952	<i>Domestic Dev't:</i> 171.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 19,951	Total 19,952	Total 100.0%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	36 (Routine and Periodic maintenance of Road network within Otuke Town Council done.)	18 (Routine and Periodic maintenance of 18 Km of Road network within Otuke Town Council.)	50.00	Inadequate Funds
Non Standard Outputs:		Routine and Periodic maintenance of Road network within Otuke Town Council.		

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

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
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7a. Roads and Engineering

Expenditure

263204 Transfers to other gov't units(capital)	116,470	117,297	100.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	58,385	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	58,085	<i>Domestic Dev't:</i> 117,297	<i>Domestic Dev't:</i> 201.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	116,470	Total 117,297	Total 100.7%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Swamp raising and including culverts installation done.)	0 (Swamp raising and including culverts installation just handed over to contractor for commencement.)	.00	Long procurement process and Weather interference that delayed the work process.
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants(capital)	61,075	13,821	22.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,721	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	37,354	<i>Domestic Dev't:</i> 13,821	<i>Domestic Dev't:</i> 37.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,075	Total 13,821	Total 22.6%	

Output: District Roads Maintinence (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	0	Late release of funds which affects implementation as per planned activities.
Length in Km of District roads routinely maintained	130 (Km Routine maintenace of entire length of district roads done.)	94 (94kms of district roads maintained by 75 Road Gangs, 8 headmen and one road overseer and their wages paid.)	72.31	
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants(capital)	115,200	113,880	98.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	51,840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	63,360	<i>Domestic Dev't:</i> 113,880	<i>Domestic Dev't:</i> 179.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	115,200	Total 113,880	Total 98.9%	

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (N/A)	0	Waiting for funds to accumulate and slow procurement process makes project
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	13 (Rehabilitation of Olilim Sub County to Ogwete trading centre and Oboko p/s to Aler p/s (4.5km) done)	2 (Only the swamp on Olilim Sub County to Ogwete Trading and Oboko Road is handed over to contractor and yet to start.)	15.38	implementation period to coincide with rainy season. This swamp filling works hard to manage and achieve.
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and Bridges	180,300	52,011	28.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	8,077	0	0.0%	
<i>Domestic Dev't:</i>	172,223	52,011	30.2%	
<i>Donor Dev't:</i>		0	0.0%	
Total	180,300	52,011	28.8%	

Output: Bridge Construction

No. of Bridges Constructed	1 (Small structure in Okee River (Barocok- Okwang T.C) constructed.)	1 (Small structure in Okee River (Barocok- Okwang T.C) constructed.)	100.00	Waiting for funds to first accumulate delayed kick starting of the project till when it was raining season. The rainy season further affected the rate of progress. This affected the cost estimate by making the project expensive.
Non Standard Outputs:		Small structure in Okee River (Barocok- Okwang T.C) constructed.		

Expenditure

231006 Furniture and Fixtures	126,000	120,513	95.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	126,000	120,513	95.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	126,000	120,513	95.6%	

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Box Culverts Constructed at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp done.)	2 (Amco CSP Culverts installed at Adwari Swamp but darinage works & swamp filing of Acogogwa swamp not done.)	100.00	The contractor for Acogogwao has abandoned site.
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and Bridges	173,127	81,225	46.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	173,127	81,225	46.9%	
<i>Donor Dev't:</i>		0	0.0%	
Total	173,127	81,225	46.9%	

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

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
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid	Submission of Reports to MWE, Workshops attended, fuel and lubricant .	0	Over expenditure was as results of travels to the Ministry of Water to take reports and consultations.
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Expenditure

221008 Computer Supplies and IT Services	1,200	335	27.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,102	210.2%
221012 Small Office Equipment	800	160	20.0%
221014 Bank Charges and other Bank related costs	600	195	32.5%
227001 Travel Inland	4,340	7,223	166.4%
227004 Fuel, Lubricants and Oils	10,763	7,686	71.4%
228002 Maintenance - Vehicles	4,000	4,838	120.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,703	22,538	95.1%
Donor Dev't:		0	0.0%
Total	23,703	22,538	95.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (Sources tested for water quality)	20 (20 sources tested and found all fit for human and Live stock consumption.)	40.00	The fund is not enough to test all sources planed.
No. of supervision visits during and after construction	30 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office done)	28 (28 Technical supervision and monitoring visits achieved.)	93.33	
No. of water points tested for quality	50 (Water point quality tested for quality)	27 (27 Water points tested)	54.00	

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices displayed with financial information)	3 (3 Reports given. One to General purpose committee presented and quarterly reports to the Ministry of Water.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meeting held)	3 (3 WASH coordination meetings held.)	75.00	
Non Standard Outputs:		3 visits. one for monitoring and two for data collection exercise.		

Expenditure

227004 Fuel, Lubricants and Oils	568	1,648	290.1%
211103 Allowances	2,328	3,503	150.5%
221011 Printing, Stationery, Photocopying and Binding	4,004	878	21.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,900	<i>Domestic Dev't:</i> 6,029	<i>Domestic Dev't:</i> 87.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,900	Total 6,029	Total 87.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	32 (Water user committee members trained)	24 (24 Water user committee members trained in subcounties.)	75.00	The Extension staff at subcounty level lack transport for the implementation of softwater activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Private sector stakeholders trained)	0 (Not implemented)	.00	
No. of water and Sanitation promotional events undertaken	32 (water user committee formed, trained and followed up in all the sub-counties.)	20 (20 formed and trained in subcounties.)	62.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not in the plan for this quarter.)	0	
No. of water user committees formed.	32 (Water user committees formed)	24 (24 Water User committees formed in subcounties)	75.00	
Non Standard Outputs:		Not planned for		

Expenditure

221009 Welfare and Entertainment	3,700	2,300	62.2%
221011 Printing, Stationery, Photocopying and Binding	4,450	2,513	56.5%
222001 Telecommunications	775	777	100.3%
227004 Fuel, Lubricants and Oils	7,194	9,426	131.0%
211103 Allowances	14,353	11,909	83.0%

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,972	<i>Domestic Dev't:</i>	26,925	<i>Domestic Dev't:</i>	86.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,972	Total	26,925	Total	86.9%

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

Non Standard Outputs:	Computer and printer purchased at the district water office	1 Printer and computer purchased and being used.	0	The over expenditure was due to high cost o.f the printer
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Expenditure

<i>231005 Machinery and Equipment</i>	4,000		6,196	154.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	6,196	<i>Domestic Dev't:</i>	154.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	6,196	Total	154.9%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	GPS purchased at the district water office	1 GPS purchased	0	No challenge.
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Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	29 (Deep Borehole drilled and insatllled in all LLGs)	11 (Atotal of 11 boreholes drilled at various locations within the district.)	37.93	No challenge.
No. of deep boreholes rehabilitated	10 (Deep boreholes rehabilitated in all sub-counties)	13 (Rehabilitation of 13 boreholes as in all the subcounties.)	130.00	
Non Standard Outputs:		N/A		

Expenditure

<i>231007 Other Structures</i>	340,823		192,657	56.5%
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Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	340,823	<i>Domestic Dev't:</i>	192,657	<i>Domestic Dev't:</i>	56.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	340,823	Total	192,657	Total	56.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Staff salaries paid, tonners and satationeries purchsed, one office chair purchased, coordination meetings conducted & minutes produced and world environment day celebrated	N/A	0	There has been irregularities in salary payment where some months especially january and march some staffs were not paid
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Expenditure

221008 Computer Supplies and IT Services	1,200	1,200	100.0%		
221011 Printing, Stationery, Photocopying and Binding	232	116	50.0%		
221012 Small Office Equipment	400	400	100.0%		
221014 Bank Charges and other Bank related costs	0	82	N/A		
211101 General Staff Salaries	25,101	21,426	85.4%		
211103 Allowances	1,920	595	31.0%		
227001 Travel Inland	0	1,830	N/A		
<i>Wage Rec't:</i>	25,101	<i>Wage Rec't:</i>	21,426	<i>Wage Rec't:</i>	85.4%
<i>Non Wage Rec't:</i>	4,554	<i>Non Wage Rec't:</i>	4,223	<i>Non Wage Rec't:</i>	92.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,655	Total	25,649	Total	86.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting days)	100 (N/A)	100.00	The nursery was set up late that is third quarter in stead of planned second
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Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	18 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	1 (N/A)	5.56	quarter which will delay transplanting. The germination has also been poor for the seeds. Only about 60% which will not produce the expected 25000 but around 15000 seedlings
Non Standard Outputs:	N/a	N/A		

Expenditure

224002 General Supply of Goods and Services	4,000	4,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	4,000	4,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	4,000	100.0%

Output: Stakeholder Environmental Training and Sensitisation

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

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environmental laws enforced)	2 (N/A)	33.33	Community adherence is still very low. Need for massive sensitization with involvement of all stakeholders
Non Standard Outputs:	N/a	N/A		

Expenditure

211103 Allowances	769	576	74.9%
227004 Fuel, Lubricants and Oils	2,177	1,633	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,946	2,209	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,946	2,209	75.0%

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Environmental monitoring vivists conducted)	2 (N/A)	25.00	There is improvement in the coordination with NGOs and CBOs
Non Standard Outputs:	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council	N/A		

Expenditure

211103 Allowances	864	648	75.0%
221002 Workshops and Seminars	2,719	1,450	53.3%
227004 Fuel, Lubricants and Oils	1,340	1,005	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,923	<i>Non Wage Rec't:</i> 3,103	<i>Non Wage Rec't:</i> 63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,923	Total 3,103	Total 63.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated.	N/A	0	Inadequate funding. Some activities had to be left unattended because the funds were not available.
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Expenditure

211101 General Staff Salaries	67,364	55,657	82.6%
211103 Allowances	270	154	57.0%
221009 Welfare and Entertainment	1,800	2,976	165.3%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	0	320	N/A
227001 Travel Inland	1,200	1,019	84.9%

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,100	1,000		47.6%
228002 Maintenance - Vehicles	784	260		33.1%
Wage Rec't:	67,364	Wage Rec't: 55,657	Wage Rec't:	82.6%
Non Wage Rec't:	6,655	Non Wage Rec't: 5,929	Non Wage Rec't:	89.1%
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 61,586	Total	83.2%

Output: Probation and Welfare Support

No. of children settled	300 (Children settled, Day of African Child conducted, Local leaders trained on child rights and responsibilities, work shops on core principles and laws of working with children conducted.)	13 (Children resettled within Otuke District and child protection committee meetings held at the Sub County Headquarters)	4.33	The Donor we expected to get money from (UNICEF) actually did not give us fund although we still hope that they will support us
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Non Standard Outputs:

NA

Expenditure

221008 Computer Supplies and IT Services	1,000	1,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	200	300		149.9%
227001 Travel Inland	800	490		61.3%
227004 Fuel, Lubricants and Oils	200	200		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't: 1,990	Non Wage Rec't:	62.2%
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 1,990	Total	16.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active Community Development Workers, Internet subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased)	6 (N/A)	200.00	Fund was so little that could not support the Officers adequately
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,402	615		43.9%
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 Learning

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	400 (Proficiency tests and coordination meetings Conducted, Monitoring and supervision carried out.)	127 (N/A)	31.75	Inadequate funding and all the 6 Sub Counties were unable to supplement the funding from the Centre.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,440	661	27.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,402	661	12.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,402	661	12.2%

Output: Gender Mainstreaming

Non Standard Outputs:	women groups supported and International Women's day conducted	N/A	0	Inadequate fund
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth Councils supported, International Youth day, youth council meetings Conducted, travel inland done, stationery purchased)	1 (N/A)	14.29	Inadequate fund to cover the very many activities of the youth sector
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,000	500	50.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,300	1,500	65.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,300	1,500	65.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	12 (PWD groups mobilised identified and trained,	2 (N/A)	16.67	Overwhelming expectations and
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Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

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
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9. Community Based Services

elderly community	monitoring and supervision of the PWD groups carried out.)			demand from the PWDs against the little funding
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,153	3,822	92.0%	
221009 Welfare and Entertainment	500	25	5.0%	
224002 General Supply of Goods and Services	8,000	3,013	37.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	52.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 13,062	Total 6,860	Total 52.5%	

Output: Reprmentation on Women's Councils

No. of women councils supported	7 (Women council meetings held, stationeries and small office equipments purchased.)	1 (N/A)	14.29	Inadequate funding
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,571	1,750	111.4%	
227001 Travel Inland	300	175	58.3%	
291003 Transfers to Other Private Entities	0	1,500	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	173.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,971	Total 3,425	Total 173.8%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Groups supported	6 CDD groups in 6 Sub Counties including Town Council supported	0	Inaedqtae funding that make it almost impossible to support more than one group in a Sub County within the particular financial year
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	30,713	24,100	78.5%	

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,713	<i>Domestic Dev't:</i>	24,100	<i>Domestic Dev't:</i>	78.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,713	Total	24,100	Total	78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	0	The Unit only depends majorly on unconditional grants for its operations which is even inadequate.
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Expenditure

213001 Medical Expenses(To Employees)	600	120	20.0%
213002 Incapacity, death benefits and funeral expenses	600	259	43.2%
211101 General Staff Salaries	32,551	23,748	73.0%
221011 Printing, Stationery, Photocopying and Binding	2,766	2,757	99.7%
221012 Small Office Equipment	300	258	86.0%
221014 Bank Charges and other Bank related costs	300	552	184.0%
227001 Travel Inland	9,000	6,065	67.4%
227004 Fuel, Lubricants and Oils	3,409	4,158	122.0%
228002 Maintenance - Vehicles	2,000	852	42.6%
<i>Wage Rec't:</i>	32,551	<i>Wage Rec't:</i> 23,748	<i>Wage Rec't:</i> 73.0%
<i>Non Wage Rec't:</i>	17,831	<i>Non Wage Rec't:</i> 11,591	<i>Non Wage Rec't:</i> 65.0%
<i>Domestic Dev't:</i>	2,744	<i>Domestic Dev't:</i> 3,430	<i>Domestic Dev't:</i> 125.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,126	Total 38,769	Total 73.0%

Output: Management Information Systems

Vote: 586 Otuke District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Computer anti virus and wireless modems purchased and internet subscription fee paid	Computer anti viruses and airtime for modem purchased and computers updated and maintained	0	Inadequate funds due to low revenue base.
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	4,000	3,010	75.3%	
222001 Telecommunications	400	260	65.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	74.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	74.3%

Output: Operational Planning

Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q	Implemented in quarter 1	0	Inadequate funds for conducting the assessments.
<i>Expenditure</i>				
211103 Allowances	3,000	1,664	55.5%	
221011 Printing, Stationery, Photocopying and Binding	344	480	139.4%	
227004 Fuel, Lubricants and Oils	960	960	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	72.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	72.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchahsed and payrolls printed	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q and reports produced , stationeries & tonners purchahsed and payrolls printed	0	Monitoring funds are still inadequate to carter for all stakeholders in the district.
<i>Expenditure</i>				
211103 Allowances	33,537	20,750	61.9%	
221011 Printing, Stationery, Photocopying and Binding	5,880	2,007	34.1%	
221014 Bank Charges and other Bank related costs	0	321	N/A	
227004 Fuel, Lubricants and Oils	12,775	5,851	45.8%	

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,449	<i>Non Wage Rec't:</i>	28,928	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>	2,743	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,192	Total	28,928	Total	55.4%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	6 office desks, 6 office chairs and 2 book shelves purchased for office of the Internal Audit, Natural Resources and Clerk to Council	2 Office Executive chairs and tables purchased for office the District Chairperson and Speaker	0	Inadequate fundings for retooling against many needs.
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Expenditure

231006 Furniture and Fixtures	2,744	2,744	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,744	<i>Domestic Dev't:</i>	2,744
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,744	Total	2,744
			100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

211101 General Staff Salaries	38,698	23,277	60.2%
211103 Allowances	1,500	864	57.6%
221011 Printing, Stationery, Photocopying and Binding	300	128	42.7%

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	63		N/A
221017 Subscriptions	0	250		N/A
222001 Telecommunications	0	40		N/A
227001 Travel Inland	0	320		N/A
227004 Fuel, Lubricants and Oils	0	420		N/A
228002 Maintenance - Vehicles	0	202		N/A
<i>Wage Rec't:</i>	38,698	<i>Wage Rec't:</i> 23,277	<i>Wage Rec't:</i>	60.2%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,287	<i>Non Wage Rec't:</i>	114.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	40,698	Total 25,564	Total	62.8%

Output: Internal Audit

No. of Internal Department Audits	110 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	74 (audit carried out in district departments LLGs, Health centres, Schools and Other Government units.)	67.27	Persistent under funding to the department.
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Date of submitting quarterly internal audit reports)	31/3/14 (Quarterly internal Audit reoprt submitted)	#Error	
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
227001 Travel Inland	2,635	1,520		57.7%
227004 Fuel, Lubricants and Oils	500	722		144.4%
228002 Maintenance - Vehicles	0	229		N/A
221011 Printing, Stationery, Photocopying and Binding	200	50		25.0%
221014 Bank Charges and other Bank related costs	180	128		70.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,974	<i>Non Wage Rec't:</i> 2,649	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	6,974	Total 2,649	Total	38.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 586 Otuke District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 4,939,210	<i>Wage Rec't:</i> 3,446,112	<i>Wage Rec't:</i> 69.8%	
	<i>Non Wage Rec't:</i> 1,490,952	<i>Non Wage Rec't:</i> 1,013,617	<i>Non Wage Rec't:</i> 68.0%	
	<i>Domestic Dev't:</i> 3,191,377	<i>Domestic Dev't:</i> 2,353,616	<i>Domestic Dev't:</i> 73.7%	
	<i>Donor Dev't:</i> 416,146	<i>Donor Dev't:</i> 181,335	<i>Donor Dev't:</i> 43.6%	
	Total 10,037,685	Total 6,994,680	Total 69.7%	

Vote: 586 Otuke District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	550,570
Sector: Agriculture				143,270	121,799
LG Function: Agricultural Advisory Services				87,033	91,680
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,033	91,680
LCII: Not Specified				87,033	91,680
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty headquarters	Conditional Grant for NAADS	N/A	87,033	91,680
			(Technology procured.)		
LG Function: District Production Services				56,237	30,119
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				56,237	30,119
LCII: Agweng				18,746	11,373
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush at Abuabura	Abuabura	PRDP	Being Procured	18,746	11,373
			(Finishes Level)		
LCII: Alango				18,746	18,746
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush at Pama	Pama	PRDP	Completed	18,746	18,746
			(Completed)		
LCII: Okee				18,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush at Aminawili	Aminawili	PRDP	Being Procured	18,746	0
Sector: Works and Transport				113,389	79,486
LG Function: District, Urban and Community Access Roads				113,389	79,486
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				79,531	73,531
LCII: Alango				79,531	73,531
Item: 231003 Roads and bridges (Depreciation)					
Construction of box Culverts at Adwari Swamp	Adwari Swamp	PRDP	Completed	79,531	73,531
			(Completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,923	5,185
LCII: Not Specified				5,923	5,185
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	5,923	5,185
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				27,935	771
LCII: Omito				27,935	771
Item: 263201 LG Conditional grants					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	550,570
Swamp filling as CARs intervention (Bottlenecks)	Awielwar swamp	U-GROWTH (DANIDA)	N/A	27,935	771
			(Work on going)		
Sector: Education				267,410	260,275
LG Function: Pre-Primary and Primary Education				136,854	136,711
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				985	985
LCII: Alango				498	498
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Adwari P/s (Rolled over 2011/2012)	Adwari P/s	Conditional Grant to SFG	Completed	498	498
			(Being used)		
LCII: Okere				487	487
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Ader P/s (Rolled over 2011/2012)	Ader P/s	Conditional Grant to SFG	Completed	487	487
			(Being used)		
Output: PRDP-Latrine construction and rehabilitation				248	0
LCII: Alango				248	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP Pit Latrines at Amintenyio P/S (Rolled over 2011/2012)	Amintenyio P/s	PRDP	Completed	248	0
			(Retention not paid)		
Output: Teacher house construction and rehabilitation				67,500	66,661
LCII: Adyerakonya				67,500	66,661
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Adyerakonya P/s	Adyerakonya Primary School	Conditional Grant to SFG	Completed	67,500	66,661
			(Being Utilised)		
Output: PRDP-Teacher house construction and rehabilitation				9,533	9,246
LCII: Alango				500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Amintenyio p/s (Rolled over 2011/2012)	Amintenyio P/s	PRDP	Completed	500	0
			(Retention not paid)		
LCII: Olarokwon				9,033	9,246

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	550,570
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Okwongo p/s (Rolled over 2011/2012)	Okwongo P/s	PRDP	Completed	9,033	9,246
			(Being utilised)		
Output: PRDP-Provision of furniture to primary schools				11,700	11,700
LCII: Okee				11,700	11,700
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three saeter desks (100) to Okee p/s (Rolled over 2012/2013)	Okee P/s	PRDP	Completed	11,700	11,700
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,888	48,119
LCII: Agweng				5,294	5,529
Item: 263104 Transfers to other govt. units					
Abilonero Primary School	Abilonero Primary School	Conditional Grant to Primary Education	N/A	5,294	5,529
			(UPE funds transferred)		
LCII: Alango				9,054	10,508
Item: 263104 Transfers to other govt. units					
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	N/A	4,194	4,797
			(UPE funds transferred)		
Aminteny Primary School	Aminteny Primary School	Conditional Grant to Primary Education	N/A	4,860	5,711
			(UPE funds transferred)		
LCII: Okee				7,043	7,536
Item: 263104 Transfers to other govt. units					
Adyerakoya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	N/A	2,682	2,945
			(UPE funds transferred)		
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	N/A	4,361	4,591
			(UPE funds transferred)		
LCII: Okere				4,405	4,579
Item: 263104 Transfers to other govt. units					
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	N/A	4,405	4,579
			(UPE funds transferred)		
LCII: Olarkwon				13,449	13,323
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	550,570
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	N/A	4,184	4,064
			(UPE funds transferred)		
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	N/A	3,772	4,236
			(UPE funds transferred)		
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	N/A	5,492	5,022
			(UPE funds transferred)		
LCII: Omito				7,643	6,644
Item: 263104 Transfers to other govt. units					
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	N/A	7,643	6,644
			(UPE funds transferred)		
LG Function: Secondary Education				130,556	123,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,556	123,564
LCII: Omito				130,556	123,564
Item: 263104 Transfers to other govt. units					
USE transfer to school	Adwari Secondary School	Conditional Grant to Secondary Education	N/A	130,556	123,564
			(USE funds transferred)		
Sector: Health				195,464	76,674
LG Function: Primary Healthcare				195,464	76,674
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				245	0
LCII: Olarokwon				245	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12)	Okwongo HC III	PRDP	Completed	245	0
Output: PRDP-Maternity ward construction and rehabilitation				100,000	0
LCII: Olarokwon				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward at Okwongo H/C III (Rolled over 2011/12)	Okwongo HC III	PRDP	Works Underway	100,000	0
			(Roofing Level)		
Output: OPD and other ward construction and rehabilitation				71,000	58,511
LCII: Omito				71,000	58,511
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	550,570
Construction of OPD at Aliwang HC III	Aliwang HC III	Conditional Grant to PHC - development	Completed	71,000	58,511
			(Being Utilised)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,821	13,365
LCII: Omito				17,821	13,365
Item: 263104 Transfers to other govt. units					
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	N/A	17,821	13,365
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,399	4,799
LCII: Alango				2,133	1,600
Item: 263104 Transfers to other govt. units					
Alango HC II	Alango HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,600
LCII: Olarokwon				4,266	3,199
Item: 263104 Transfers to other govt. units					
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	4,266	3,199
Sector: Water and Environment				59,073	8,336
LG Function: Rural Water Supply and Sanitation				59,073	8,336
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Olarokwon				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrinein RGCs (Patolai market)	Patoali market	Conditional transfer for Rural Water	Works Underway	14,000	0
			(Finishes Level)		
Output: Borehole drilling and rehabilitation				26,173	8,336
LCII: Alango				3,139	3,139
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Teobwolo village (Retention 2012/13)	Teobwolo	Conditional transfer for Rural Water	Completed	3,139	3,139
			(Retention paid)		
LCII: Okee				3,139	3,139
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Onger village (Retention 2012/13)	Onger	Conditional transfer for Rural Water	Completed	3,139	3,139
			(Retention paid)		
LCII: Okere				19,895	2,058
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		778,606	550,570
Rehabilitation of deep well in Ader p/s (Retention 2011/12)	Ader p/s	Conditional transfer for Rural Water	Completed	995	995
Bore hole construction at Acane HC II	Acane HC II	Conditional transfer for Rural Water	(Retention paid) Works Underway	18,900	1,063
Output: PRDP-Borehole drilling and rehabilitation			(Drilling in progress)	18,900	0
LCII: Okee				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Kamdini village	Kamdini	PRDP	Works Underway	18,900	0
			(Drilling in progress)		
Sector: Social Development				0	4,000
LG Function: Community Mobilisation and Empowerment				0	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Oluro				0	4,000
Item: 263204 Transfers to other govt. units					
support to community groups under CDD FUND		LGMSD (Former LGDP)	N/A	0	4,000

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Otuke</i>		124,930	118,425
Sector: Works and Transport				118,250	116,930
LG Function: District, Urban and Community Access Roads				118,250	116,930
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,050	3,050
LCII: Not Specified				3,050	3,050
Item: 263201 LG Conditional grants					
Swamp filling as CARs intervention (Bottlenecks)	Swamp filing Lot 1 (Retention)	U-GROWTH (DANIDA)	N/A	3,050	3,050
			(Retention paid)		
Output: District Roads Maintainence (URF)				115,200	113,880
LCII: Not Specified				115,200	113,880
Item: 263201 LG Conditional grants					
Routine maintenance of 130 km of district roads	Entire District	URF	N/A	115,200	113,880
			(Maintenece on going)		
Sector: Health				6,680	1,495
LG Function: Primary Healthcare				6,680	1,495
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,680	1,495
LCII: Not Specified				6,680	1,495
Item: 231001 Non Residential buildings (Depreciation)					
Projects Administration, supervision and monitoring	All Projects	Conditional Grant to PHC - development	Completed	6,680	1,495

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	350,243
Sector: Agriculture				101,859	77,990
<i>LG Function: Agricultural Advisory Services</i>				<i>76,859</i>	<i>77,990</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,859	77,990
LCII: Not Specified				76,859	77,990
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	76,859	77,990
			(Technology procured)		
<i>LG Function: District Production Services</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				25,000	0
LCII: Atanggwatta				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of cattle dip at Awito	Awito	PRDP	Being Procured	25,000	0
			(Deferred)		
Sector: Works and Transport				20,974	12,768
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,974</i>	<i>12,768</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,999	2,768
LCII: Not Specified				1,999	2,768
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	1,999	2,768
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				18,975	10,000
LCII: Omwonylee				18,975	10,000
Item: 263201 LG Conditional grants					
Swamp filling as CARs intervention (Bottlenecks)	Ogwangabura swamp	U-GROWTH (DANIDA)	N/A	18,975	10,000
			(Gravelling on going)		
Sector: Education				147,266	98,574
<i>LG Function: Pre-Primary and Primary Education</i>				<i>147,266</i>	<i>98,574</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,465	15,196
LCII: Omwonylee				14,465	15,196
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms at Arom P/S (Rolled over 2012/2013)	Arom P/S	Conditional Grant to SFG	Completed	14,465	15,196
			(Being used)		
Output: Latrine construction and rehabilitation				42,995	20,915
LCII: Not Specified				0	500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	350,243
Construction of 5 stance latrine at Anyalima P/s (Retention)	Anyalima P/s	PRDP	Completed	0	500
			(Being used)		
LCII: Omwonylee Item: 231001 Non Residential buildings (Depreciation)				42,995	20,415
Construction of one 5 stance Dry Box pit latrine at Arom p/s	Arom P/s	Conditional Grant to SFG	Works Underway	21,057	0
			(Work inprogress)		
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 of one 5 stance Dry Box pit latrine at Omwonylee p/s	Omwonylee Primary School	LGMSD (Former LGDP)	Completed	21,447	20,415
			(Being used)		
Output: PRDP-Latrine construction and rehabilitation				500	500
LCII: Anyalima Item: 231001 Non Residential buildings (Depreciation)				500	500
Construction of 5 stance VIP Pit Latrines at Anyalima P/S (Rolled over 2011/2012)	Anyalima P/s	PRDP	Completed	500	500
			(Being used)		
Output: PRDP-Teacher house construction and rehabilitation				12,195	2,750
LCII: Atanggwatta Item: 231002 Residential buildings (Depreciation)				12,195	2,750
Construction of 1 twin staff house at Ociro p/s (Rolled over 2011/2012)	Ociro P/s	PRDP	Works Underway	9,445	0
			(Finishes level)		
Construction of 1 twin staff house at Atanggwatta p/s	Atanggwatta P/s	PRDP	Completed	2,750	2,750
			(Being used)		
Output: PRDP-Provision of furniture to primary schools				41,065	22,065
LCII: Anyalima Item: 231006 Furniture and fittings (Depreciation)				11,700	11,700
Supply of three saeter desks (100) to Anyalima p/s (Rolled over 2012/2013)	Anyalima P/s	PRDP	Completed	11,700	11,700
			(Being utilised)		

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	350,243
LCII: Atanggwatta				9,165	9,165
Item: 231006 Furniture and fittings (Depreciation)					
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				19,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three saeter desks (100) to Oluro p/s (Rolled over 2012/2013)	Oluro P/s	PRDP	Works Underway	9,500	0
			(Contract awarded)		
Supply of three saeter desks (100) to Oderokec p/s (Rolled over 2012/2013)	Oderokec P/s	PRDP	Works Underway	9,500	0
			(Contract awarded)		
LCII: Omwonylee				1,200	1,200
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three saeter desks (100) to Omwonylee p/s (Rolled over 2012/2013)	Omwonylee P/s	PRDP	Completed	600	600
			(Being utilised)		
Supply of three saeter desks (100) to Arom p/s (Rolled over 2012/2013)	Arom P/s	PRDP	Completed	600	600
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,046	37,147
LCII: Anyalima				7,535	8,389
Item: 263104 Transfers to other govt. units					
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	N/A	3,840	4,323
			(UPE funds transferred)		
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	N/A	3,696	4,065
			(UPE funds transferred)		
LCII: Atanggwatta				8,216	8,285
Item: 263104 Transfers to other govt. units					
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	N/A	4,596	4,106
			(UPE funds transferred)		

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	350,243
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	3,619	4,179
			(UPE funds transferred)		
LCII: Oluro Item: 263104 Transfers to other govt. units				12,103	12,271
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	N/A	4,606	4,565
			(UPE funds transferred)		
Okune Primary School	Okune Primary School	Conditional Grant to Primary Education	N/A	3,672	3,549
			(UPE funds transferred)		
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	N/A	3,825	4,156
			(UPE funds transferred)		
LCII: Omwonylee Item: 263104 Transfers to other govt. units				8,192	8,203
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	N/A	4,496	4,564
			(UPE funds transferred)		
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	N/A	3,696	3,638
			(UPE funds transferred)		
Sector: Health				128,816	113,879
LG Function: Primary Healthcare				128,816	113,879
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,171	0
LCII: Atanggwatta Item: 231001 Non Residential buildings (Depreciation)				8,171	0
Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13)	Atanggwatta HC III	PRDP	Being Procured	8,171	0
Output: PRDP-Maternity ward construction and rehabilitation				114,000	108,300
LCII: Atanggwatta Item: 231001 Non Residential buildings (Depreciation)				114,000	108,300
Completion of maternity ward at Atanggwatta H/C III (Rolled over 2011/12)	Atanggwatta HC III	PRDP	Completed	114,000	108,300
				(Being Utilised)	
Output: PRDP-OPD and other ward construction and rehabilitation				2,380	2,380
LCII: Oluro				2,380	2,380

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	350,243
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Oluro HC II	Oluro HC II	PRDP	Completed	2,380	2,380
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,266	3,199
LCII: Atanggwatta				4,266	3,199
Item: 263104 Transfers to other govt. units					
Atanggwatta HC III	Atanggwatta HC III	Conditional Grant to PHC- Non wage	N/A	4,266	3,199
Sector: Water and Environment				84,509	43,033
LG Function: Rural Water Supply and Sanitation				84,509	43,033
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Atanggwatta				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferrocement rain water tank at Ogweno T.C	Ogweno T.C	Conditional transfer for Rural Water	Being Procured	5,600	0
				(Contract awarded)	
Output: Borehole drilling and rehabilitation				78,909	43,033
LCII: Anyalima				18,900	2,918
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Amido village	Amido	Conditional transfer for Rural Water	Being Procured	18,900	2,918
				(Drilling in progress)	
LCII: Atanggwatta				40,114	21,214
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Omoli village	Omoli	Conditional transfer for Rural Water	Being Procured	18,900	0
				(Drilling in progress)	
Bore hole construction at Alapata	Alapata	Conditional transfer for Rural Water	Completed	18,900	18,900
				(Being Utilised)	
Bore hole construction at Odera/Awito (Retention 2011/12)	Odera/awito	Conditional transfer for Rural Water	Completed	2,314	2,314
				(Retention paid)	
LCII: Oluro				19,895	18,900
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep well in Oderokec p/s (Retention 2011/12)	Oderokec p/s	Conditional transfer for Rural Water	Completed	995	0
				(Retention not paid)	

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		483,424	350,243
Bore hole construction at Oluro p/s	Oluro p/s	Conditional transfer for Rural Water	Completed	18,900	18,900
			(Being utilised)		
Sector: Social Development				0	4,000
LG Function: Community Mobilisation and Empowerment				0	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Atangwata				0	4,000
Item: 263204 Transfers to other govt. units					
Support to Community groups under CDD fund		LGMSD (Former LGDP)	N/A	0	4,000

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	352,240
Sector: Agriculture				82,963	84,837
<i>LG Function: Agricultural Advisory Services</i>				<i>82,963</i>	<i>84,837</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,963	84,837
LCII: Not Specified				82,963	84,837
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	82,963	84,837
			(Technology procured)		
Sector: Works and Transport				223,567	132,243
<i>LG Function: District, Urban and Community Access Roads</i>				<i>223,567</i>	<i>132,243</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				126,000	120,513
LCII: Olwongu				126,000	120,513
Item: 231006 Furniture and fittings (Depreciation)					
Construction of small structure in Okee River (Barocok - Okwang T.c) (Barocok - Okwang T.C)	Okee River (Barocok - Okwang T.c)	U-Growth (DANIDA)	Completed	126,000	120,513
			(Completed)		
Output: PRDP-Bridge Construction				93,596	7,694
LCII: Amoyai				93,596	7,694
Item: 231003 Roads and bridges (Depreciation)					
Drainage works and swamp filing of Acogogwa swamp (Rolled over 2012/13)	Acogogwa swamp	PRDP	Works Underway	93,596	7,694
			(Gravel level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,971	4,036
LCII: Not Specified				3,971	4,036
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	3,971	4,036
			(Completed)		
Sector: Education				119,904	113,285
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,946</i>	<i>39,102</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,171	500
LCII: Barocok				500	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Barocok P/s (Rolled over 2011/2012)	Barocok P/s	Conditional Grant to SFG	Completed	500	500
			(Being used)		
LCII: Opejal				2,671	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	352,240
Construction of 5 stance VIP latrine at Ogoro P/s (Rolled over 2011/2012)	Ogoro P/s	Conditional Grant to SFG	Completed	2,671	0
			(Retention not paid)		
Output: Provision of furniture to primary schools				690	690
LCII: Arwotngo				690	690
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks (144) to Baralegi p/s (Rolled over 2012/2013)	Baralegi p/s	Conditional Grant to SFG	Completed	690	690
			(Being used)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,085	37,912
LCII: Amoyai				6,757	6,753
Item: 263104 Transfers to other govt. units					
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	N/A	6,757	6,753
			(UPE funds transferred)		
LCII: Arwotngo				8,763	8,207
Item: 263104 Transfers to other govt. units					
Abonogower Primary School	Abonogower Primary School	Conditional Grant to Primary Education	N/A	4,157	3,975
			(UPE funds transferred)		
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	N/A	4,606	4,232
			(UPE funds transferred)		
LCII: Barocok				4,640	4,619
Item: 263104 Transfers to other govt. units					
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	N/A	4,640	4,619
			(UPE funds transferred)		
LCII: Olwornguu				9,207	9,670
Item: 263104 Transfers to other govt. units					
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	N/A	3,844	4,031
			(UPE funds transferred)		
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	N/A	5,363	5,639
			(UPE funds transferred)		
LCII: Opejal				8,719	8,663

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	352,240
Item: 263104 Transfers to other govt. units					
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	N/A	4,673	4,924
			(UPE funds transferred)		
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	N/A	4,046	3,738
			(UPE funds transferred)		
LG Function: Secondary Education				77,957	74,183
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,957	74,183
LCII: Olwongu				77,957	74,183
Item: 263104 Transfers to other govt. units					
USE transfer to School	Okwang Secondary School	Conditional Grant to Secondary Education	N/A	77,957	74,183
			(USE funds transferred)		
Sector: Health				28,769	7,998
LG Function: Primary Healthcare				28,769	7,998
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				500	0
LCII: Arwotngo				500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of patients' kitchen at Okwang HC III (Rolled over 2011/12)	Okwang HC III	Conditional Grant to PHC - development	Completed	500	0
			(Retention not paid)		
Output: PRDP-OPD and other ward construction and rehabilitation				17,605	0
LCII: Amoyai				15,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Barjobi HC III	Barjobi HC III	PRDP	Works Underway	15,780	0
			(Finishes Level)		
LCII: Opejal				1,825	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Amunga HC II	Amunga HC II	PRDP	Completed	1,825	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,664	7,998
LCII: Amoyai				2,133	1,600

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	352,240
Item: 263104 Transfers to other govt. units					
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,600
LCII: Barjobi				4,266	3,199
Item: 263104 Transfers to other govt. units					
Barjobi HC III	Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	4,266	3,199
LCII: Olworngu				4,266	3,199
Item: 263104 Transfers to other govt. units					
Okwang HC III	Okwang HC II	Conditional Grant to PHC- Non wage	N/A	4,266	3,199
Sector: Water and Environment				88,473	8,268
LG Function: Rural Water Supply and Sanitation				88,473	8,268
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Opejal				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferro- cement rain water tank at Alakodak Village	Alakodak Village	Conditional transfer for Rural Water	Being Procured	5,600	0
			(Contract awarded)		
Output: Borehole drilling and rehabilitation				63,973	8,268
LCII: Amoyai				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Awinyoru village	Awinyoru	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Drilling in progress)		
LCII: Arwotngo				3,139	3,139
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Baralegi P/S (Retention 2012/13)	Baralegi p/s	Conditional transfer for Rural Water	Completed	3,139	3,139
			(Retention paid)		
LCII: Barocok				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Arwot	Arwot village	Conditional transfer for Rural Water	Being Procured	18,900	0
			(Drilling in progress)		
LCII: Olworngu				995	1,990
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		545,355	352,240
Rehabilitation of deep well in Okwang p/s (Retention 2011/12)	Okwang p/s	Conditional transfer for Rural Water	Completed	995	1,990
			(Retention paid)		
LCII: Opejal Item: 231007 Other Fixed Assets (Depreciation)				22,039	3,139
Bore hole construction at Akwac A village	Akwac A Village	Conditional transfer for Rural Water	Works Underway	18,900	0
			(Drilling in progress)		
Bore hole construction at Alakodak village (Retention 2012/13)	Alakodak	Conditional transfer for Rural Water	Completed	3,139	3,139
			(Retention not paid)		
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Arwotngo Item: 231007 Other Fixed Assets (Depreciation)				18,900	0
Drilling of deep boreholes at Agweng Village	Agweng	PRDP	Works Underway	18,900	0
			(Drilling in progress)		
Sector: Social Development				0	4,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>4,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Barocok Item: 263204 Transfers to other govt. units				0	4,000
Support to community groups under CDD		LGMSD (Former LGDP)	N/A	0	4,000
Sector: Public Sector Management				1,679	1,609
<i>LG Function: District and Urban Administration</i>				<i>1,679</i>	<i>1,609</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,679	1,609
LCII: Arwotngo Item: 231001 Non Residential buildings (Depreciation)				1,679	1,609
Completion/renovation of adminstraion block at okwang S/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	Completed	1,679	1,609
			(Being utilised)		

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	499,983
Sector: Agriculture				87,033	91,680
LG Function: Agricultural Advisory Services				87,033	91,680
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,033	91,680
LCII: Not Specified				87,033	91,680
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	87,033	91,680
			(Technology procured)		
Sector: Works and Transport				130,794	39,692
LG Function: District, Urban and Community Access Roads				130,794	39,692
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				115,413	35,513
LCII: Amunga				115,413	35,513
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Olilim TC - Ogwette JN TC - Ogwette JN (8km),	Olilim TC - Ogwette JN (8km),	U-Growth (DANIDA)	Works Underway	115,413	35,513
			(Work in progress)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,266	4,179
LCII: Not Specified				4,266	4,179
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	4,266	4,179
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				11,115	0
LCII: Angetta				11,115	0
Item: 263201 LG Conditional grants					
Swamp filling as CARs intervention (Bottlenecks)	Swamp filing Lot 2 (Rolled over 2012/13)	U-GROWTH (DANIDA)	N/A	11,115	0
Sector: Education				346,847	291,824
LG Function: Pre-Primary and Primary Education				235,163	196,625
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				41,100	35,029
LCII: Angetta				41,100	35,029
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class rooms with an office at Tegweng P/s	Tegweng P/s	PRDP	Completed	41,100	35,029
			(Being utilised)		
Output: Latrine construction and rehabilitation				10,478	7,625
LCII: Angetta				500	500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	499,983
Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012)	Alutkot P/s	Conditional Grant to SFG	Completed	500	500
			(Being used)		
LCII: Ogwete Item: 231001 Non Residential buildings (Depreciation)				9,978	7,125
Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012)	Ogwette P/s	Conditional Grant to SFG	Completed	9,978	7,125
			(Retention not paid)		
Output: PRDP-Teacher house construction and rehabilitation				129,348	99,668
LCII: Amunga Item: 231002 Residential buildings (Depreciation)				2,871	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
			(Being used)		
LCII: Angetta Item: 231002 Residential buildings (Depreciation)				126,477	96,798
Construction of 1 twin staff house at Barkeo P/s	Barkeo p/s	PRDP	Completed	67,500	59,672
			(Being utilised)		
Construction of 1 twin staff house at Olilim p/s (Rolled over 2011/2012)	Olilim P/s	PRDP	Works Underway	32,283	14,315
			(Finishes Level)		
Construction of 1 twin staff house at Alutkot p/s (Rolled over 2011/2012)	Alutkot P/s	PRDP	Completed	26,694	22,811
			(Being utilised)		
Output: PRDP-Provision of furniture to primary schools				9,165	9,165
LCII: Angetta Item: 231006 Furniture and fittings (Depreciation)				9,165	9,165
Supply of three saeter desks (100) to Olilim p/s (Rolled over 2012/2013)	Olilim Primary School	(PRDP)	Completed	9,165	9,165
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,073	45,138
LCII: Amunga Item: 263104 Transfers to other govt. units				6,569	6,569

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	499,983
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	N/A	3,113	2,762
			(UPE funds transferred)		
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	N/A	3,456	3,808
			(UPE funds transferred)		
LCII: Anepkide Item: 263104 Transfers to	other govt. units			3,619	3,244
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	N/A	3,619	3,244
			(UPE funds transferred)		
LCII: Angetta Item: 263104 Transfers to	other govt. units			15,171	14,727
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	N/A	4,539	4,779
			(UPE funds transferred)		
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	N/A	4,889	4,152
			(UPE funds transferred)		
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	N/A	2,589	2,468
			(UPE funds transferred)		
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	N/A	3,155	3,329
			(UPE funds transferred)		
LCII: Atira Item: 263104 Transfers to	other govt. units			4,223	4,173
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	N/A	4,223	4,173
			(UPE funds transferred)		
LCII: Gotojwang Item: 263104 Transfers to	other govt. units			8,180	8,846
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	N/A	3,672	4,423
			(UPE funds transferred)		
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	N/A	4,508	4,423
			(UPE funds transferred)		
LCII: Ogwete				7,310	7,579

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	499,983
Item: 263104 Transfers to other govt. units					
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	N/A	4,242	4,118
			(UPE funds transferred)		
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	N/A	3,068	3,462
			(UPE funds transferred)		
LG Function: Secondary Education				111,683	95,199
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	82,590
LCII: Angetta				100,000	82,590
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings	Otuke S.S	Construction of Secondary Schools	Works Underway	100,000	82,590
			(Finishes Level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,683	12,609
LCII: Angetta				11,683	12,609
Item: 263104 Transfers to other govt. units					
USE transfer to School	Otuke Secondary School	Conditional Grant to Secondary Education	N/A	11,683	12,609
			(USE funds transferred)		
Sector: Health				28,586	4,799
LG Function: Primary Healthcare				28,586	4,799
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				2,188	0
LCII: Angetta				2,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Olilim HC III (Rolled over 2011/12)	Olilim HC III	Conditional Grant (PRDP)	Completed	2,188	0
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: Ogwete				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Ogwete HC II	Ogwete HC II	PRDP	Works Underway	20,000	0
			(Finishes Level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,399	4,799

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	499,983
LCII: Angetta				4,266	3,199
Item: 263104 Transfers to other govt. units					
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	4,266	3,199
LCII: Ogwete				2,133	1,600
Item: 263104 Transfers to other govt. units					
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,600
Sector: Water and Environment				128,660	67,491
LG Function: Rural Water Supply and Sanitation				128,660	67,491
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Angetta				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferro-cement rain water tank at Olilim T.C	Olilim T.C	Conditional transfer for Rural Water	Being Procured	5,600	0
			(Contract awarded)		
Output: Borehole drilling and rehabilitation				85,260	67,491
LCII: Amunga				18,900	1,063
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Abongo dero village	Abongodero Village	Conditional transfer for Rural Water	Completed	18,900	1,063
			(In Progress)		
LCII: Angetta				22,209	22,277
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep well in Alutkot P/s (Retention 2011/12)	Alutkot p/s	Conditional transfer for Rural Water	Completed	995	1,063
			(Being utilised)		
Bore hole construction at Agweng (Retention 2011/12)	Agweng	Conditional transfer for Rural Water	Completed	2,314	2,314
			(Retention paid)		
Bore hole construction at Alulabung	Alula Tebung village	Conditional transfer for Rural Water	Completed	18,900	18,900
			(Being utilised)		
LCII: Ogwete				44,151	44,151
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep borholes		Conditional transfer for Rural Water	Completed	43,156	43,156
			(Being utilised)		
Rehabilitation of deep well in Ogwete T/C (Retention 2011/12)	Ogwete T/C	Conditional transfer for Rural Water	Completed	995	995
			(Retention paid)		

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		743,419	499,983
Output: PRDP-Borehole drilling and rehabilitation				37,800	0
LCII: Amunga				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Abongodero	Abongodero	PRDP	Works Underway	18,900	0
			(Drilling in progress)		
LCII: Ogwete				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Ongom Village	Ongom	PRDP	Works Underway	18,900	0
			(Drilling in progress)		
Sector: Social Development				0	4,000
LG Function: Community Mobilisation and Empowerment				0	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Amoyai				0	4,000
Item: 263204 Transfers to other govt. units					
Support to communitiy groups under CDD		LGMSD (Former LGDP)	N/A	0	4,000
Sector: Public Sector Management				21,499	499
LG Function: District and Urban Administration				21,499	499
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				21,499	499
LCII: Angetta				21,499	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block at Olilim s/cty rolled over for 2011-12	Olilim S/cty H/q	LGMSD (Former LGDP)	Works Underway	21,000	0
			(Site handed over)		
Item: 231002 Residential buildings (Depreciation)					
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q (Retention)	LGMSD (Former LGDP)	Completed	499	499
			(Being utilised)		

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	259,372
Sector: Agriculture				76,859	77,990
<i>LG Function: Agricultural Advisory Services</i>				<i>76,859</i>	<i>77,990</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,859	77,990
LCII: Not Specified				76,859	77,990
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	N/A	76,859	77,990
			(Technology procured)		
Sector: Works and Transport				68,680	20,282
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,680</i>	<i>20,282</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				64,887	16,498
LCII: Ating				64,887	16,498
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Oboko p/s to Aler P/s road (4.5km)	Oboko p/s to Aler P/s road (4.5km)	U-Growth (DANIDA)	Works Underway	64,887	16,498
			(Readvertised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,793	3,784
LCII: Not Specified				3,793	3,784
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	S/cty H/q	URF	N/A	3,793	3,784
			(Completed)		
Sector: Education				54,724	54,547
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,724</i>	<i>54,547</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				497	497
LCII: Abongorwot				497	497
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Okum P/s (Rolled over 2011/2012)	Okum P/s	Conditional Grant to SFG	Completed	497	497
			(Being used)		
Output: PRDP-Latrine construction and rehabilitation				235	235
LCII: Abongorwot				235	235
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP Pit Latrines at Okum P/S (Rolled over 2011/2012)	Okum P/s	PRDP	Completed	235	235
			(Being used)		
Output: PRDP-Teacher house construction and rehabilitation				8,812	9,616
LCII: Alangi				7,072	7,876
Item: 231002 Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	259,372
Construction of 1 twin staff house at Alangi p/s (Rolled over 2011/2012)	Alangi P/s	PRDP	Completed	7,072	7,876
			(Being used)		
LCII: Ating Item: 231002 Residential buildings (Depreciation)				1,740	1,740
Construction of 1 twin staff house at Okum p/s (Rolled over 2011/2012)	Okum P/s	PRDP	Completed	1,740	1,740
			(Being used)		
Output: Provision of furniture to primary schools				690	690
LCII: Ating Item: 231006 Furniture and fittings (Depreciation)				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
			(Being used)		
Output: PRDP-Provision of furniture to primary schools				23,000	23,000
LCII: Alangi Item: 231006 Furniture and fittings (Depreciation)				11,500	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
			(Being utilised)		
LCII: Anepmoroto Item: 231006 Furniture and fittings (Depreciation)				11,500	11,500
Supply of three saeter desks (100) to Anepmoroto p/s (Rolled over 2012/2013)	Anepmoroto P/s	PRDP	Completed	11,500	11,500
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,490	20,508
LCII: Alangi Item: 263104 Transfers to other govt. units				4,122	4,764
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	N/A	4,122	4,764
			(UPE funds transferred)		
LCII: Anepmoroto Item: 263104 Transfers to other govt. units				8,668	7,829
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	8,668	7,829
			(UPE funds transferred)		
LCII: Ating				8,699	7,915

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	259,372
Item: 263104 Transfers to other govt. units					
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	N/A	4,319	3,629
			(UPE funds transferred)		
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	N/A	4,381	4,287
			(UPE funds transferred)		
Sector: Health				75,130	42,659
LG Function: Primary Healthcare				75,130	42,659
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				5,000	4,750
LCII: Ating				5,000	4,750
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Ating HC II (Rolled over 2011/12)	Ating HC II	PRDP	Completed	5,000	4,750
Output: PRDP-Staff houses construction and rehabilitation				66,047	36,309
LCII: Ating				66,047	36,309
Item: 231002 Residential buildings (Depreciation)					
Construction of staff houses with 2 VIP latrine at Ating HC II	Ating HC II	PRDP	Works Underway	66,047	36,309
				(Finishes Level)	
Output: PRDP-OPD and other ward construction and rehabilitation				1,950	0
LCII: Ating				1,950	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD rolled over project (2011/12) at Ating HC II	Ating HC II	PRDP	Completed	1,950	0
				(Retention not paid)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,133	1,600
LCII: Anepmoroto				2,133	1,600
Item: 263104 Transfers to other govt. units					
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	2,133	1,600
Sector: Water and Environment				81,053	43,254
LG Function: Rural Water Supply and Sanitation				81,053	43,254
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,153	43,254
LCII: Abongorwot				18,900	18,900
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	259,372
Bore hole construction at Abongotoyo village	Abongotoyo	Conditional transfer for Rural Water	Completed (Being utilised)	18,900	18,900
LCII: Alangi Item: 231007 Other Fixed Assets (Depreciation)				3,139	3,139
Bore hole construction at Otalo village (Retention 2012/13)	Otalo	Conditional transfer for Rural Water	Completed (Retention paid)	3,139	3,139
LCII: Anepmoroto Item: 231007 Other Fixed Assets (Depreciation)				2,314	2,314
Bore hole construction at Oyuo (Retention 2011/12)	Oyuo	Conditional transfer for Rural Water	Completed (Retention paid)	2,314	2,314
LCII: Ating Item: 231007 Other Fixed Assets (Depreciation)				37,800	18,900
Bore hole construction at Adur	Adur	Conditional transfer for Rural Water	Completed (Being utilised)	18,900	18,900
Bore hole construction at Oboko P/s	Oboko P/s	Conditional transfer for Rural Water	Being Procured (Drilling in progress)	18,900	0
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Alangi Item: 231007 Other Fixed Assets (Depreciation)				18,900	0
Drilling of deep boreholes at Olengo village	Olengo	PRDP	Works Underway (Drilling in progress)	18,900	0
Sector: Social Development				0	4,000
LG Function: Community Mobilisation and Empowerment				0	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,000
LCII: Arwotngo Item: 263204 Transfers to other govt. units				0	4,000
Support to community groups under CDD		LGMSD (Former LGDP)	N/A	0	4,000
Sector: Public Sector Management				16,641	16,641
LG Function: District and Urban Administration				16,641	16,641
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				16,641	16,641
LCII: Alangi Item: 231001 Non Residential buildings (Depreciation)				16,641	16,641

Vote: 586 Otuke District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		373,087	259,372
Construction of Administration facilities at Orum s/cty rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	Completed	16,641	16,641
			(Being utilised)		

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	596,368
Sector: Agriculture				119,601	95,732
<i>LG Function: Agricultural Advisory Services</i>				<i>76,859</i>	<i>77,990</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,859	77,990
LCII: Not Specified				76,859	77,990
Item: 263104 Transfers to other govt. units					
Transfer to LLGs	Otuke Town Council H/q	Conditional Grant for NAADS	N/A	76,859	77,990
			(Technology procured)		
<i>LG Function: District Production Services</i>				<i>42,742</i>	<i>17,742</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				17,742	17,742
LCII: Barodugu				17,742	17,742
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Slaughter Slab at Otuke Towun Council	Adwongibutu cell	LGMSD (Former LGDP)	Completed	17,742	17,742
			(Retention paid)		
Output: PRDP-Cattle dip construction and rehabilitation				25,000	0
LCII: Oget				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of cattle dip at Ocuricak	Ocuricak	PRDP	Being Procured	25,000	0
			(Contract awarded)		
Sector: Works and Transport				116,470	117,297
<i>LG Function: District, Urban and Community Access Roads</i>				<i>116,470</i>	<i>117,297</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				116,470	117,297
LCII: Barodugu				116,470	117,297
Item: 263204 Transfers to other govt. units					
Low Cost Sealing of Roads	Otuke Town Council	DANIDA	N/A	116,470	117,297
			(Finishes)		
Sector: Education				184,255	134,475
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,416</i>	<i>27,205</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,661	0
LCII: Barodugu				16,661	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Education office block	District H/qtr	Conditional Grant to SFG	Works Underway	16,661	0
			(Fisihes level)		
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Barodugu				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	596,368
Procurement of office furnitures and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	Being Procured	1,000	0
			(Contract awarded)		
Output: Latrine construction and rehabilitation				250	0
LCII: Barodugu				250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine at Orum P/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	Completed	250	0
			(Retention not paid)		
Output: PRDP-Teacher house construction and rehabilitation				41,096	18,537
LCII: Barodugu				41,096	18,537
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house at Orum p/s (Rolled over 2011/2012)	Orum P/s	PRDP	Works Underway	41,096	18,537
			(Finishes Level)		
Output: Provision of furniture to primary schools				500	0
LCII: Barodugu				500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of three seater desks to Orum p/s (Rolled over 2011/2012)	Orum P/s	Conditional Grant to SFG	Completed	500	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,909	8,667
LCII: Barodugu				5,631	5,473
Item: 263104 Transfers to other govt. units					
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	N/A	5,631	5,473
			(UPE funds transferred)		
LCII: Oget				4,278	3,195
Item: 263104 Transfers to other govt. units					
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	N/A	4,278	3,195
			(UPE funds transferred)		
LG Function: Secondary Education				114,839	107,270
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	82,590
LCII: Barodugu				100,000	82,590
Item: 231002 Residential buildings (Depreciation)					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	596,368
Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings	Orum S.S	Construction of Secondary Schools	Works Underway	100,000	82,590
			(Finishes Level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,839	24,680
LCII: Barodugu				14,839	24,680
Item: 263104 Transfers to other govt. units					
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	N/A	14,839	24,680
			(USE funds transferred)		
Sector: Health				33,914	28,264
LG Function: Primary Healthcare				33,914	28,264
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				12,256	9,714
LCII: Barodugu				12,256	9,714
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office)	District H/Q (Emmergency repair of DHO' Office)	Conditional Grant (PRDP)	Completed	12,256	9,714
Output: PRDP-Staff houses construction and rehabilitation				12,151	12,151
LCII: Barodugu				12,151	12,151
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12)	Orum HC IV	PRDP	Completed	12,151	12,151
			(Being Utilised)		
Output: OPD and other ward construction and rehabilitation				975	0
LCII: Barodugu				975	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of patients' kitchen at Orum HC IV (Rolled over 2011/12)	Orum HC IV	Conditional Grant to PHC - development	Completed	975	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,531	6,398
LCII: Barodugu				8,531	6,398
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	596,368
Orum HC IV	Orum HC IV	Conditional Grant to PHC- Non wage	N/A	8,531	6,398
Sector: Water and Environment				51,253	32,471
LG Function: Rural Water Supply and Sanitation				51,253	32,471
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	6,196
LCII: Barodugu				4,000	6,196
Item: 231005 Machinery and equipment					
Purchase of computer and printer	District water office	Conditional transfer for Rural Water	Completed	4,000	6,196
				(Being utilised)	
Output: Specialised Machinery and Equipment				4,000	4,000
LCII: Barodugu				4,000	4,000
Item: 231005 Machinery and equipment					
Purchase of GPS	District water office	Conditional transfer for Rural Water	Completed	4,000	4,000
				(Being utilised)	
Output: Borehole drilling and rehabilitation				24,353	22,275
LCII: Barodugu				22,039	19,960
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Teogini village (Retention 2012/13)	Teogini	Conditional transfer for Rural Water	Completed	3,139	3,139
				(Retention paid)	
Bore hole construction at Adwir Pida village	Adwir Pida	Conditional transfer for Rural Water	Completed	18,900	16,821
				(Drilled)	
LCII: Olec				2,314	2,314
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Akadikum (Retention 2011/12)	Akaikum	Conditional transfer for Rural Water	Completed	2,314	2,314
				(Retention paid)	
Output: PRDP-Borehole drilling and rehabilitation				18,900	0
LCII: Alai				18,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Obir cell	Obir Cell	PRDP	Works Underway	18,900	0
				(Drilling in progress)	
Sector: Social Development				30,713	4,100
LG Function: Community Mobilisation and Empowerment				30,713	4,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,713	4,100
LCII: Barodugu				30,713	4,100
Item: 263204 Transfers to other govt. units					

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	596,368
Support to community groups under CDD funds	District H/Q	LGMSD (Former LGDP)	N/A	30,713	4,100
Sector: Public Sector Management				291,141	184,029
LG Function: District and Urban Administration				288,397	181,285
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,011	3,010
LCII: Barodugu				3,011	3,010
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Engineering block including wiring (rolled over 2011/12)	District H/qtr	LGMSD (Former LGDP)	Completed	3,011	3,010
				(Being utilised)	
Output: PRDP-Buildings & Other Structures				87,286	33,837
LCII: Barodugu				87,286	33,837
Item: 231001 Non Residential buildings (Depreciation)					
Architectural & Structural building plan of new Adminstartive block	District H/qtr	PRDP	Being Procured	29,378	0
				(Contract awarded)	
Completion of the administration block (Rolled over 2012/13)	District H/Q	PRDP	Works Underway	52,908	33,837
				(Contract re-awarded)	
Re-allocation of Police Barracks	District H/qtr	PRDP	Being Procured	5,000	0
				(Contract awarded)	
Output: PRDP-Vehicles & Other Transport Equipment				182,000	144,438
LCII: Barodugu				182,000	144,438
Item: 231004 Transport equipment					
Procure five motorcycles	District H/q	PRDP	Being Procured	80,000	40,000
				(Not yet delivered)	
Procurement of one Double cabin pickup	District H/q	PRDP	Completed	102,000	104,438
				(Delivered and in use)	
Output: PRDP-Office and IT Equipment (including Software)				16,100	0
LCII: Barodugu				16,100	0
Item: 231005 Machinery and equipment					
procurement of two Desktop Computers	District H/q	PRDP	Being Procured	6,000	0
				(Contract awarded)	

Vote: 586 Otuke District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		827,347	596,368
procurement of four laptop computers	District H/q	PRDP	Being Procured	8,000	0
			(Contract awarded)		
purchase of three digital cameras		PRDP	Being Procured	2,100	0
			(Contract awarded)		
<i>LG Function: Local Government Planning Services</i>				2,744	2,744
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,744	2,744
LCII: Barodugu				2,744	2,744
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 office tables and desks for office of the Natural Resources Officer	District H/q	LGMSD (Former LGDP)	Completed	700	700
			(Delivered)		
Purchase of 1 bookshelf for office of the Clerck to Council	District H/q	LGMSD (Former LGDP)	Completed	322	322
			(Delivered)		
Purchase of 1 bookshelf for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	Completed	322	322
			(Delivered)		
Purchase of 2 office tables and desks for office of the Internal Audit	District H/q	LGMSD (Former LGDP)	Completed	700	700
			(Delivered)		
Purchase of 2 office tables and desks for office of the Clerck to Council	District H/q	LGMSD (Former LGDP)	Completed	700	700
			(Delivered)		

Vote: 586 Otuke District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 586 Otuke District**2013/14 Quarter 3****Checklist for QUARTER 3 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	Gaps
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