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)

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| | Cumulative Receipts | | Performance |
|--|---------------------|------------------------|-------------------------|
| UShs 000's | 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

| | Cumulative Releases | Perfro | mance | | | |
|----------------------------|---------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| UShs 000's | 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% |
| Wage Rec't: | 5,064,403 | 3,574,863 | 3,481,431 | 71% | 69% | 97% |
| Non Wage Rec't: | 1,664,770 | 1,084,836 | 1,068,645 | 65% | 64% | 99% |
| Domestic Dev't | 4,466,846 | 3,534,994 | 2,728,160 | 79% | 61% | 77% |
| Donor Dev't | 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, CAIIP-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 loacily 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

2013/14 Quarter 3

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%.

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Summary: Cummulative Revenue Performance

| | Cumulative Receipts | | Performance |
|---|---------------------|------------------------|-------------|
| UShs 000's | Approved Budget | Cumulative Receipts | % 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 | 107,640 | 65,799 | 61% |
| Leaders | | | |
| 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 | <mark>9,900</mark> | 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 PAP monitoring | 17,821 | 13,365 | 75% |
| • | · · · · | 4,050 | 75% |
| Conditional Grant to Functional Adult Lit | 5,402 | 4,050 | |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | | 58% |
| Conditional Grant to SFG | 468,431 | 398,167 | 85% |
| Conditional Grant for NAADS | 487,606 | 487,606 | 100% |

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

| | Cumulative Receipts | | Performance | | |
|---|----------------------------|------------------------|-------------------------|--|--|
| UShs 000's | 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% | | |
| МОН | 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% | | |
| Fotal 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 perofrmance 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 bperofmance 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 628,376 | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 1,999,411 | 1,081,867 | 54% | 499,853 | 196,818 | 39% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 628,376 | 319,112 | 51% | 157,094 | 104,199 | 66% |
| Recurrent Expenditure | 628,376 | 319,112 | 51% | 157,094 | <u>104,199</u> | 66% |
| Wage | 520,881 | 241,596 | 46% | 130,220 | 93,165 | 72% |
| Non Wage | 107,496 | 77,515 | 72% | 26,874 | 11,034 | 41% |
| Development Expenditure | 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 | |
| Fotal Expenditure | 1,999,411 | 896,335 | 45% | 499,853 | 616,305 | 123% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | -17,098 | -3% | | | |
| Development Balances | | 202,630 | 15% | | | |
| Domestic Development | | 202,630 | 15% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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 disbusred 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

2013/14 Quarter 3

Workplan 1a: Administration

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 6 | 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.

2013/14 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|---|-------------------------|------------|-------------------------|-------------------------|------------|
| A: Breakdown of Workplan Revenues: | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | | | | |
| Recurrent Revenues | 135,898 | 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% |
| Development Revenues | 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% |
| Recurrent Expenditure Wage | <i>135,898</i> 68,730 | <i>82,715</i> 48,148 | 61% 70% | <i>33,975</i> 17,183 | <i>24,483</i> 13,553 | 72% 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 68,730 | 48,148 | 70% | 17,183 | 13,553 | 79% |
| Non Wage | 67,168 | 34,567 | 51% | 16,792 | 10,931 | 65% |
| Development Expenditure | 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: | | | | | | |
| Recurrent Balances | | -24 | 0% | | | |
| Development Balances | | 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

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

Function: 1481 Financial Management and Accountability(LG)

2013/14 Quarter 3

Workplan 2: Finance

| Function, Indicator | 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 | 1800000 | 9665668 |
| Value of Hotel Tax Collected | 2000000 | 0 |
| Value of Other Local Revenue Collections | 4000000 | 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) | 136,701 | 83,022 |
| Cost of Workplan (UShs '000): | 136,701 | 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

2013/14 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 338,254 | 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% |
| Fotal Revenues | 338,254 | 185,318 | 55% | 84,564 | 53,077 | 63% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 338,254 | 184,548 | 55% | 84,564 | <u>52,367</u> | 62% |
| Recurrent Expenditure | , | | 55% | · · · · | | 62% |
| Wage | 131,040 | 79,299 | 61% | 32,760 | 28,899 | 88% |
| Non Wage | 207,214 | 105,249 | 51% | 51,804 | 23,468 | 45% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 338,254 | 184,548 | 55% | 84,564 | 52,367 | 62% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 771 | 0% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Fotal 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 perofrmed 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

| Function, Indicator | 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 |

2013/14 Quarter 3

Workplan 3: Statutory Bodies

| Function, Indicator | | 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 purchsed, LGPAC sitting were held, minutes, reports produced and discussed by Council.

2013/14 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Ouarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | 0 | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 878,631 | 844,067 | 96% | 219,658 | 370,690 | 169% |
| 3: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 636,928 | <u>559,808</u> | 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: | | | | | | |
| Recurrent Balances | | 55,390 | 23% | | | |
| Development Balances | | 39,001 | 6% | | | |
| Domestic Development | | 39,001 | 6% | | | |
| Donor Development | | 0 | 0% | | | |
| Fotal 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 cattlle 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 by198% 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 beng paid from Agric. Extension salaries as in dicated 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 .

2013/14 Quarter 3

Workplan 4: Production and Marketing

Vote: 586 Otuke District

(ii) Highlights of Physical Performance

| Function, Indicator | 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 (UShs '000) | 625,751 | 610,991 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 10000 | 0 |
| No. of fish ponds construsted and maintained | 1 | 1 |
| No. of fish ponds stocked | 3 | 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 (UShs '000) Function: 0183 District Commercial Services | 249,704 | 136,124 |
| No. of market information reports desserminated | 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 (UShs '000) | 3,176 | 2,560 |
| Cost of Workplan (UShs '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 surveillace under entomolgy, data collection under crop and fisheries data collection. Procurement of Small scale irrigation equipments. Training of farmers on construction of fish ponds.

2013/14 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|------------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | ~ | | | | | |
| Recurrent Revenues | 1,419,890 | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 2,266,039 | 1,304,042 | 58% | 566,510 | 376,835 | 67% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 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% |
| Development Expenditure | 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% |
| Fotal Expenditure | 2,266,039 | 1,097,643 | 48% | 566,510 | 287,006 | 51% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | -16,169 | -1% | | | |
| Development Balances | | 222,568 | 26% | | | |
| | | | 210/ | | | |
| Domestic Development | | 141,366 | 31% | | | |
| Domestic Development Donor Development | | 141,366 81,202 | 31% 21% | | | |

Health Department cumulatively received revenue to the tune of 58% of the annual budget and 67% of the quarter plan. There was cumulatively underperfomance in locally raised revenue, multisectoral transfers to LLGs all performed at 0%, other transfers from CG at 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

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

Function: 0881 Primary Healthcare

2013/14 Quarter 3

Workplan 5: Health

| Function, Indicator | 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) Cost of Workplan (UShs '000): | 2,266,039 2,266,039 | 1,097,643 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.

2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|---|-----------------------|------------------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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: | | | | | | |
| Recurrent Expenditure | 3,414,039 | 2,747,748 | 80% | 854,010 | 939,249 | 110% |
| Wage | 2,947,675 | 2,747,748 | 78% | 736,919 | 787,345 | 107% |
| | · · · | 452,566 | 78% 97% | 117,091 | <u> </u> | 107% |
| Non Wage Development Expenditure | 466,364 740,138 | 532,036 | 97% 72% | 117,091 | 151,904 196,543 | 130% |
| Domestic Development | 730,138 | 532,030 | 72% | 182,034 | | 107% |
| - | | | | | 196,543 | 108% |
| Donor Development Total Expenditure | 10,000 4,154,177 | 0 3,279,785 | 0% 79% | 2,500 1,038,544 | 0 1,135,792 | 109% |
| Total Expenditure | 4,154,177 | 3,219,185 | 1970 | 1,036,544 | 1,135,792 | 10970 |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | -2,876 | 0% | | | |
| Development Balances | | 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 arraers 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 arraers, 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.

2013/14 Quarter 3

Workplan 6: Education

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of 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 (UShs '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 (UShs '000) | 1,051,893 | 893,085 |
| Function: 0783 Skills Development | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspe | ection | |
| 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 (UShs '000) Function: 0785 Special Needs Education | 7,071 | 8,219 |
| _ | 0 | 0 |
| <i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000): | 0 4,154,177 | 0 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.

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|---|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | | | | |
| Recurrent Revenues | 228,859 | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 890,716 | 865,743 | 97% | 222,679 | 320,041 | 144% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 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% |
| Development Expenditure | 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 | |
| Fotal Expenditure | 890,716 | 665,616 | 75% | 222,679 | 390,649 | 175% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 75,056 | 33% | | | |
| Development Balances | | 125,070 | 19% | | | |
| | | 125,070 | 19% | | | |
| Domestic Development | | | | | | |
| Domestic Development Donor Development | | 0 | | | | |

The department received cummulatively 97% of the annual budget and spent 75% leaving 22% cummulatively 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

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

Function: 0481 District, Urban and Community Access Roads

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

| Function, Indicator | 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 |
| Function Cost (UShs '000) Function: 0482 District Engineering Services | 890,716 | 665,616 |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 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 beenawarded to contractors and works are expected to start immediately.

2013/14 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|---|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | | | | |
| Recurrent Revenues | 4,107 | 0 | 0% | 1,027 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 4,107 | 0 | 0% | 1,027 | 0 | 0% |
| Development Revenues | 571,043 | 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: | | | | | | |
| Recurrent Expenditure | 4,107 | 0 | 0% | 1,027 | 0 | 0% |
| Wage | 0 | 0 | | 0 | 0 | |
| Non Wage | 4,107 | 0 | 0% | 1,027 | 0 | 0% |
| Development Expenditure | 571,043 | 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: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 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 retension. 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 pojects 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 yrt paid.

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

2013/14 Quarter 3

Workplan 7b: Water

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of water facility user committees trained (PRDP) | 30 | 0 |
| No. of supervision visits during and after construction | 30 | 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) Function: 0982 Urban Water Supply and Sanitation | 575,150 | 258,345 |
| Function Cost (UShs '000) | 0 | 0 |
| <u>Cost of Workplan (UShs '000):</u> | 575,150 | 258,345 |

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

2013/14 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-------------------------|-------------------------|------------|---------------------|--------------------|-------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 47,419 | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 51,635 | 40,751 | 79% | 12,909 | 15,389 | 119% |
| <i>Recurrent Expenditure</i> Wage | <i>47,419</i> 25,101 | <i>33,628</i> 21,426 | 71% 85% | 11,855 6,275 | 8,868 6,467 | 75% 103% |
| Non Wage | 22,318 | 12,202 | 55% | 5,580 | 2,401 | 43% |
| Development Expenditure | 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 | |
| Fotal Expenditure | 51,635 | 37,628 | 73% | 12,909 | 12,868 | 100% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 3,124 | 7% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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

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

Function: 0983 Natural Resources Management

2013/14 Quarter 3

Workplan 8: Natural Resources

| Function, Indicator | 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, priinting and photocopying, travel inland,

, coordination with MoWE, Enforcement of environmental laws and back stopping of NGOs and CBOs operating in the district in environmental management.

2013/14 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Ouarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | 8 | | | | | |
| Recurrent Revenues | 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 Gra | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 156,814 | 110,551 | 70% | 39,203 | 36,800 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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: | | | | | | |
| Recurrent Balances | | 6,179 | 5% | | | |
| Development Balances | | 2,523 | 6% | | | |
| Domestic Development | | 2,523 | 7% | | | |
| Donor Development | | 0 | 0% | | | |
| Fotal 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 mulitsectoral transfer to Lower Local Governments (7%), Donor funding (0%) and other transfers from CG 0%. However, other reveune 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 disdursed 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

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |

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2013/14 Quarter 3

Workplan 9: Community Based Services

| Function, Indicator | 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> Cost of Workplan (UShs '000): | 156,813 156,813 | <i>101,849</i> 101,849 |

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

2013/14 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|------------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 108,735 | 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% |
| Development Revenues | 8,231 | 6,174 | 75% | 2,058 | 4,082 | 198% |
| LGMSD (Former LGDP) | 8,231 | 6,174 | 75% | 2,058 | 4,082 | 198% |
| Fotal Revenues | 116,966 | 82,154 | 70% | 29,242 | 28,455 | 97% |
| Recurrent Expenditure | 108,735 | 70,740 | 65% 73% | 27,185 | 19,971 7,406 | 73% |
| B: Overall Workplan Expenditures: | 108 735 | 70 740 | 65% | 27 185 | 10 071 | 73% |
| Wage | 32,551 | 23,748 | 73% | 8,138 | 7,406 | 91% |
| Non Wage | 76,184 | 46,993 | 62% | 19,047 | 12,565 | 66% |
| Development Expenditure | 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: | | | | | | |
| Recurrent Balances | | 5,240 | 5% | | | |
| Development Balances | | 0 | 0% | | | |
| _I | | | 0.0/ | | | |
| Domestic Development | | 0 | 0% | | | |
| | | 0 | 0% | | | |

The department cumulatively received 70% of annual budget and spent 66% leaving 4% unspent. The department did not realised all cumulatively due to other revenue sources which under performed like locally raised revenue which performed at 0%, DUCG non-wage performed at 72%. In quarter 3 alone, the department received the reveune 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

| Function, Indicator | 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) Cost of Workplan (UShs '000): | 116,966 116,966 | 76,915 76,915 |

2013/14 Quarter 3

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.

2013/14 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 47,672 | 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: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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: | | | | | | |
| Recurrent Balances | | 29 | 0% | | | |
| Development Balances | | 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% respectivelly) and local reveune 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

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

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

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| Non Standard Outputs: | 51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office 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. |
|---|---|---|
| General Staff Salaries | | 79,450 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 543 |
| Medical Expenses(To Employees) | | 0 |
| Welfare and Entertainment | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 935 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 58 |
| Water | | 0 |
| Travel Inland | | 3,980 |
| Fuel, Lubricants and Oils | | 2,000 |
| Maintenance - Vehicles | | 0 |
| Maintenance Machinery, Equipment and Furniture | | 0 |
| Wage Rec't: | 98,922 | 79,450 |
| Non Wage Rec't: | 8,844 | 7,516 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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. |
|---|---|--|
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Telecommunications | | 75 |
| Travel Inland | | 890 |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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 | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,700 | 965 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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, Fianace and MoLG. | One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. |
| Staff Training | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,375 | 0 |
| Donor Dev't: Total | 4 275 | |
| Output: Supervision of Sub County progr | 4,375 | 0 |
| %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. |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 0 |
| Output: Public Information Dissemination | n | |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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 subsrciption 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 |
| Printing, Stationery, Photocopying and Binding | | 198 |
| Small Office Equipment | | 0 |
| Telecommunications | | 0 |
| Travel Inland | | 160 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 358 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Total

Output: Procurement Services

Non Standard Outputs:

1 Procurement plan prepared for FY2013/2014and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council

750

, 4 procurement and evaluation reports prepared and submited to the CAO's office, MoFPED, PPDA,IGG,MoLG and district council 150 local pu Advert for provision of procurement services in the district run in the Newvision Newspaper, evaluation carried out, contracts awarded and contracts committee allowance paid

358

| 150 local pu | | |
|---|-------|-------|
| Allowances | | 896 |
| Advertising and Public Relations | | 0 |
| Printing, Stationery, Photocopying and Binding | | 355 |
| Small Office Equipment | | 0 |
| Sales Tax Account VAT (System) | | 384 |
| Telecommunications | | 0 |
| Travel Inland | | 560 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,724 | 2,195 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,724 | 2,195 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures | | |
| | | |

No. of administrative buildings
constructed2 (Administartive blocks constructed at Orum and
Oliim Subcounties)1 (Administartive block at Orum Subcounty
constructed and completed but that of Olilim is

2013/14 Quarter 3

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) **1a.** Administration still on going) No. of solar panels purchased and 0 0 (Not Planned for) installed No. of existing administrative (Contribution towards renovation of 3 (Renovation of Administrative block for Administrative block for Okwang, Extension staff Okwang and completion plus wiring of buildings rehabilitated houses for Olilim and wiring Engineering block Engineering block done in quarter 2) (Rolled over 2011/12)) Non Standard Outputs: Non-Residential Buildings 14,815 Residential Buildings 0 Wage Rec't: 0 Non Wage Rec't: 0 10,707 Domestic Dev't: 14,815 Donor Dev't: 0 10,707 Total 14,815 **Output: PRDP-Buildings & Other Structures** 0 (Architectural & Structural building plan of No. of administrative buildings 0 (Contribution towards completion of Administartion block (Rolled over 2012/13), new Adminstartive block and Re-allocation of constructed Architectural & Structural building plan of new Police Barracks are on going) Adminstartive block and Re-allocation of Police Barracks done) (Not planned for) No. of solar panels purchased and 0 (Not planned for) installed No. of existing administrative 0 (Not planned for) 0 (Not planned for) buildings rehabilitated Non Standard Outputs: N/A N/A Non-Residential Buildings 0 Wage Rec't: 0 Non Wage Rec't: 0 21,822 Domestic Dev't: 0 Donor Dev't: 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

 Transport Equipment
 V/A

2013/14 Quarter 3

UShs Thousand

0

0

0

Workplan Performance in Quarter

| 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 | | |

Wage Rec't: Non Wage Rec't: Domestic Dev't: 45,500 144,438 Donor Dev't: Total 45,500 144,438

Additional information required by the sector on quarterly Performance

N/A

2. Finance

| Function: Financial Management and Acco | untability(LG) | |
|--|--|---|
| 1. Higher LG Services | | |
| Output: LG Financial Management service | 28 | |
| Date for submitting the Annual Performance Report | (16 Staff Salaries paid, quartely 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, annunal performance report produced and submitted to OAG, tonners and stationeries purchased. | Staff salaries paid, Stationery purchased. Fuel procured, vehicle serviced, travel inland paid. |
| General Staff Salaries | | 13,553 |
| Books, Periodicals and Newspapers | | 233 |
| Printing, Stationery, Photocopying and Binding | | 46 |
| Bank Charges and other Bank related costs | | 44 |
| Telecommunications | | 137 |
| Travel Inland | | 2,750 |
| Fuel, Lubricants and Oils | | 2,672 |
| Maintenance - Vehicles | | 1,404 |
| Wage Rec't: | 17,183 | 13,553 |
| Non Wage Rec't: | 9,645 | 7,285 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 26,828 | 20,838 |

| 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 |

2013/14 Quarter 3

UShs Thousand

0

Workplan Performance in Quarter

| 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 Service | es | |
| Date for presenting draft Budget and Annual workplan to the Council | (Contribution towards production of draft budget and annunal 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 Se | ervices | |
| | | |
| 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 |
| | | |

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.

439

| 3. Statutory Bodies | |
|----------------------------------|--|
| Function: Local Statutory Bodies | |
| 1. Higher LG Services | |

Domestic Dev't: Donor Dev't:

Total

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Output: LG Council Adminstration services

| Non Standard Outputs: | Salaries to 5 Excom and 1 Speaker paid, tonners &, Stattionary purchsed, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced. | Salaries to 5 Excom and 1 Speaker paid, tonners &, Stattionary purchsed, 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 |

| 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 |

Non Standard Outputs:Appointment of staff, confirmation, promotion,
recriutment of health workers, disciplinary,
retirement, chairman's salary, 4 commission
sitting allwances , retainer fees, transportAppointment of staff, confirmation, promotion,
recriutment of health workers, disciplinary,
retirement, chairman's salary, 4 commission
sitting allwances , retainer fees, transportAppointment of staff, confirmation, promotion,
recriutment of health workers, disciplinary,
retirement, chairman's salary, 4 commission
sitting allwances , retainer fees, transportexpenses and other expenses are paid and
computers and office furnitures aexpenses and other expenses are paid and
computers and office furnitures a

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

| General Staff Salaries | | 0 |
|--|-------|-------|
| Allowances | | 2,666 |
| Books, Periodicals and Newspapers | | 0 |
| Printing, Stationery, Photocopying and Binding | | 80 |
| Small Office Equipment | | 74 |
| Telecommunications | | 50 |
| Travel Inland | | 765 |
| Fuel, Lubricants and Oils | | 500 |
| Wage Rec't: | 5,850 | 0 |
| Non Wage Rec't: | 4,133 | 4,135 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 |
| Allowances | | 1,946 |
| Printing, Stationery, Photocopying and Binding | | (|
| Small Office Equipment | | (|
| Wage Rec't: | | |
| Non Wage Rec't: | 2,100 | 1,946 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 |

Allowances

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| | ctual Output and Expenditure for the Duarter (Description and Location) |
|--|--|
|--|--|

3. Statutory Bodies

| 3,184 | 590 |
|-------|-------|
| | |
| | |
| 3,184 | 590 |
| | |
| | 0 |
| | 590 |
| | 0 |
| | 3,184 |

Executive committee sitting conducted and Non Standard Outputs: Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed. purchsed. 200 Allowances Books, Periodicals and Newspapers 47 0 Printing, Stationery, Photocopying and Binding Small Office Equipment 0 Travel Inland 645 Fuel, Lubricants and Oils 3,240 Wage Rec't: Non Wage Rec't: 6,202 4,132 Domestic Dev't: Donor Dev't: 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 |
|--|---|---|
| Allowances | | 5,160 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,009 | 5,160 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,009 | 5,160 |

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2013/14 Quarter 3

Actual Output and Expenditure for the

Quarter (Description and Location)

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

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

| 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. |
|---|---|
| | 3,083 |
| | |
| 2,725 | 3,083 |
| | |
| | |
| 2,725 | 3,083 |
| r Advisory Services | |
| 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) |
| Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination.District operating and vehicle maintence | Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination.District operating and vehicle maintence |
| | 12,642 |
| | 738 |
| | 1,881 |
| | 0 |
| | 798 |
| | 169 |
| | 150 |
| v | 260 |
| | 0 |
| | 7,695 |
| | 2,000 |
| | 698 |
| | HLFO. Mobilisation of FGs into HLFO. 2,725 2,725 2,725 7 Advisory Services 0 (Contribution towards establishment of Trial sites of technology inputs for adoptive research trials) Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination.District operating and vehicle |

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) |
| 4. Production and Marke | ting | |
| Wage Rec't: | | |
| Non Wage Rec't: | 31,812 | 27,03 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 31,812 | 27,03 |
| 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 existin 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 |
| Transfers to other gov't units(current) | | 238,98 |
| Wage Rec't: | | |
| Non Wage Rec't: | 0 | |
| Domestic Dev't: | 121,902 | 238.98 |
| Donor Dev't: | 0 | |
| Total | 121,902 | 238,98 |
| 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 |
| General Staff Salaries | | 14,11 |
| Computer Supplies and IT Services | | |
| Bank Charges and other Bank related costs | | 2 |
| | | |
| Agricultural Extension wage | | 15.14 |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marke | eting | |
| Wage Rec't: | 17,983 | 29,265 |
| Non Wage Rec't: | 1,377 | 563 |
| Domestic Dev't: | | C |
| Donor Dev't: | 1,683 | 0 |
| Total | 21,043 | 29,828 |
| Output: Crop disease control and marke | ting | |
| 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 surveillencce visits, 1 Collection of agricultural data, Procurement of inputs (assorted inputs) and 36 supervision visits of 3 demonstration sites. | Crop pest and disease surveillence carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and desseminated Procurement of irrigation equipents Preoaration of site for SSI |
| Printing, Stationery, Photocopying and Binding | | 0 |
| General Supply of Goods and Services | | 4,783 |
| Travel Inland | | 1,831 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,495 | 1,831 |
| Domestic Dev't: | 1,393 | 4,783 |
| Donor Dev't: | | |
| Total | 2,887 | 6,614 |
| Output: Livestock Health and Marketing | 5 | |
| 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 surveillence 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 surveillence visits in Adwari Okwang, Ogor, Orum and Olilim sub counties and Otuke Town CouncilOrum and Olilim sub counties and Otuke Town Council. |
| Travel Inland | | 534 |
| Fuel, Lubricants and Oils | | 583 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,390 | 1,117 |
| Domestic Dev't: | 1,403 | |
| Donor Dev't: | | |
| Total | 4,793 | 1,117 |

2013/14 Quarter 3

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Quantity of fish harvested 0 (NA) 0 (NA) 1 (Contribution towards construction of fish No. of fish ponds construsted and 0 (Contribution towards construction of fish pond pond at Akwera Dam) at Akwera Dam) maintained No. of fish ponds stocked 1 (Procurement of 1,713 fish fry and fish pond 3 (NA) stocking.) Non Standard Outputs: Training of farmers on pond management. Training of farmers on pond management. Purchase of Stationery and office equipments. Purchase of Stationery and office equipments. Purchase of live jacket. Fuel and lubricants and Purchase of live jacket. Fuel and lubricants and Telecommunication Telecommunication. Printing, Stationery, Photocopying and 75 Binding Telecommunications 165 Travel Inland 840 Wage Rec't: Non Wage Rec't: 885 1.080 Domestic Dev't: 929 Donor Dev't: 1.814 1,080 Total Output: Tsetse vector control and commercial insects farm promotion 0 (NA) No. of tsetse traps deployed and 8 (Tsetse traps deployed and maintained in Okwang, Ogor, A dwari, Orum, Olliim sub maintained counties and Otuke Town Council.) Tse tse fly surveillencevisits in Okwang, Ogor, Tse tse fly surveillencevisits in Okwang, Ogor, Non Standard Outputs: A dwari, Orum, Oiliim sub counties and Otuke A dwari, Orum, Oiliim sub counties and Otuke Town Council. Town Council. Travel Inland 324 Fuel, Lubricants and Oils 56 Wage Rec't: Non Wage Rec't: 380 380 Domestic Dev't: 464 Donor Dev't: Total 844 380 3. Capital Purchases **Output: Slaughter slab construction** No of slaughter slabs constructed (Contribution towards construction Slaughter Slab 1 (Contribution towards construction Slaughter at Otuke Town Council) Slab at Otuke Town Council) NA Non Standard Outputs: 2,498 Non-Residential Buildings

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| · 1 | 1 I | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----|-----|---|
|-----|-----|---|

4. Production and Marketing

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

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 |
| Other Structures | | 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. |
| Printing, Stationery, Photocopying and Binding | | 150 |
| Telecommunications | | 75 |
| Travel Inland | | 0 |
| Wage Rec't: Non Wage Rec't: | | |
| Domestic Dev't: | 464 | 225 |
| Donor Dev't: | | |
| Total | 464 | 225 |
| Output: Cooperatives Mobilisation and C | Dutreach 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) |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Vote: 586 Otuke District

| 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 (coorperative groups supervised) | 5 (coorperative groups supervised) | |
|-------------------------------------|---|------------------------------------|-----|
| Non Standard Outputs: | SACCOS and Cooperative activities in all sub counties supervised and monitored | NA | |
| Travel Inland | | | 644 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 330 | | 644 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 330 | | 644 |

Additional information required by the sector on quarterly Performance

| 5. Health | | | |
|--------------------------------------|--|---|--|
| Function: Primary Healthcare | | | |
| 1. Higher LG Services | | | |
| Output: Healthcare Management Servic | es | | |
| Non Standard Outputs: | 136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs | -136 Health workers paid salaries , -1 District AIDS Coordination workplan and | |

| | submission, disease surveillance,veh | 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 |
|---|--------------------------------------|---|
| Incapacity, death benefits and funeral expenses | | 242 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 68 |
| District PHC wage | | 187,637 |
| Travel Inland | | 11,712 |
| Wage Rec't: | 284,456 | 187,637 |
| Non Wage Rec't: | 43,468 | 12,022 |
| Domestic Dev't: | | |
| Donor Dev't: | 97,634 | 0 |
| Total | 425,558 | 199,659 |

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). Travel Inland 240

2013/14 Quarter 3

4,455

Workplan Performance in Quarter

| 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) |
| 5. Health | | |
| Wage Rec't: | | |
| Non Wage Rec't: | | 240 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 240 |
| 2. Lower Level Services | | |
| Output: NGO Basic Healthcare Service | es (LLS) | |
| 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 |
| Transfers to other gov't units(current) | | 4,455 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 4,555 | 4,455 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |

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 faicilities) | 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) |

4,555

Total

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) |
| . 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 III = 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 functiona 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 |
| Transfers to other gov't units(current) | | 9,59 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,598 | 9,59 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 9,598 | 9,59 |

Output: PRDP-Healthcentre construction and rehabilitation

2013/14 Quarter 3

| Vorkplan Performance in Quarter | | UShs Thousand |
|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 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 |
| Non-Residential Buildings | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 6,965 | 0 |
| Donor Dev't: | | 0 |
| Total | 6,965 | 0 |
| Output: PRDP-Staff houses construction | n 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 |
| Residential Buildings | | 41,774 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 19,550 | 41,774 |
| Donor Dev't: | | 0 |
| Total | 19,550 | 41,774 |
| Output: PRDP-Maternity ward constru | iction 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 |
| Non-Residential Buildings | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 53,500 | 0 |
| Donor Dev't: | | 0 |
| Total | 53,500 | 0 |
| Output: OPD and other ward construct | tion 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.) |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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) | |

| 8 . 8 | 1 0 / | | |
|---------------------|---------------------|---------------------|---------------------------|
| 0 (Not planned for) | | 0 (Not planned for) | |
| | | N/A | |
| | | 31,28 | 30 |
| | | | 0 |
| | | | 0 |
| | 19,789 | 31,28 | 30 |
| | | | 0 |
| | 19,789 | 31,28 | 60 |
| | 0 (Not planned for) | 19,789 | N/A 31,28 19,789 31,28 |

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 Ogwete HC II works under way.) |
| Non Standard Outputs: | | N/A |
| Non-Residential Buildings | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 10,394 | 0 |
| Donor Dev't: | | 0 |
| Total | 10,394 | 0 |

Additional information required by the sector on quarterly Performance

| 6. Education | | |
|---|--|--|
| Function: Pre-Primary and Primary Edu | acation | |
| 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: | Tonners and stationeries purchsed, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co- curricular activities supported. | 4Staff salaries paid, toners and stationeries purchsed, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid and co-curricular activities conducted |
| General Staff Salaries | | 11,055 |
| Allowances | | 55 |
| Incapacity, death benefits and funeral expenses | | 0 |

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2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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

| Total | 590,558 | 657,380 |
|--|---------|---------|
| Donor Dev't: | 2,500 | 0 |
| Domestic Dev't: | | 0 |
| Non Wage Rec't: | 5,354 | 4,158 |
| Wage Rec't: | 582,704 | 653,222 |
| Maintenance - Vehicles | | 657 |
| Fuel, Lubricants and Oils | | 850 |
| Travel Inland | | 2,311 |
| Primary Teachers' Salaries | | 642,167 |
| Bank Charges and other Bank related costs | | 0 |
| Small Office Equipment | | 278 |
| Printing, Stationery, Photocopying and Binding | | 7 |

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 () | 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 |
| Transfers to other gov't units(current) | | 65,881 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 49,411 | 65,881 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 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

 Non-Residential Buildings
 2,281

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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 | | |

6. Education

| Total | 3,616 | 2,281 |
|-----------------|-------|-------|
| Donor Dev't: | | 0 |
| Domestic Dev't: | 3,616 | 2,281 |
| Non Wage Rec't: | | 0 |
| Wage Rec't: | | 0 |

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 |
| Non-Residential Buildings | | 7,057 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 10,275 | 7,057 |
| Donor Dev't: | | 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 |
| Non-Residential Buildings | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 15,094 | 0 |
| Donor Dev't: | | 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 Amintenyo Primary schools (Rolled over 2011/12)) | 0 (VIP Latrines stances constructed at Okum, Anyalima and Amintenyo Primary schools and then retention was paid) |
|--------------------------------------|--|--|
| No. of latrine stances rehabilitated | 0 | 0 (Not planned for) |
| Non Standard Outputs: | | N/A |
| Non-Residential Buildings | | 0 |

2013/14 Quarter 3

UShs Thousand

0

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 6. Education | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 246 | 5 0 |
| Donor Dev't: | | 0 |

246

Output: Teacher house construction and rehabilitation

Total

| 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 |
| Residential Buildings | | 27,468 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 16,375 | 27,468 |
| Donor Dev't: | | 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, Amintenyo, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12)) | 1 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Amintenyo, 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 |
| Residential Buildings | | 92,187 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 50,246 | 92,187 |
| Donor Dev't: | | 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 |
| Furniture and Fixtures | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 470 | 0 |
| Donor Dev't: | | 0 |
| Total | 470 | 0 |

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2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 receieved desks (Oluro and Oderoked)) |
|---|--|--|
| Non Standard Outputs: | | N/A |
| Furniture and Fixtures | | 2,370 |
| Wage Rec't: | | (|
| Non Wage Rec't: | | (|
| Domestic Dev't: | 21,232 | 2,370 |
| Donor Dev't: | | (|
| 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 teacers and non teaching staff salaries paid) | 85 (Secondary teacers and non teaching staff salaries) |
| | | |
| staff paid | salaries paid) | salaries) |
| staff paid No. of students sitting O level | salaries paid) 0 () | salaries) 500 (Students sitting O level) |
| staff paid No. of students sitting O level No. of students passing O level | salaries paid) 0 () 32 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality | salaries) 500 (Students sitting O level) 46 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District |
| staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs: | salaries paid) 0 () 32 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality | salaries) 500 (Students sitting O level) 46 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality |
| staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs: Secondary Teachers' Salaries | salaries paid) 0 () 32 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District | salaries) 500 (Students sitting O level) 46 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District 134,123 |
| staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs: Secondary Teachers' Salaries Wage Rec't: | salaries paid) 0 () 32 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District | salaries) 500 (Students sitting O level) 46 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District 134,123 |
| staff paid No. of students sitting O level No. of students passing O level Non Standard Outputs: Secondary Teachers' Salaries Wage Rec't: Non Wage Rec't: | salaries paid) 0 () 32 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District | salaries) 500 (Students sitting O level) 46 (Students passing O level) Teachers' salaries paid for them to deliver effective teaching inorder to improve quality secondary education in the District 134,123 |

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 |
| Transfers to other gov't units(current) | | 78,345 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 58,759 | 78,345 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 58,759 | 78,345 |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

6. Education

| 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) |
| Non Standard Outputs: | | N/A |
| Residential Buildings | | 65,180 |
| Wage Rec't: | | (|
| Non Wage Rec't: | | |
| Domestic Dev't: | 50,000 | 65,18 |
| Donor Dev't: | | (|
| Total | 50,000 | 65,18 |
| Function: Education & Sports Manageme | ent and Inspection | |
| 1. Higher LG Services | | |
| Output: Monitoring and Supervision of I | 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) | $\boldsymbol{0}$ (No tertiary institution within the District) |
| Non Standard Outputs: | Quarterly inspection conducted and repports produced | Quarterly inspection conducted and repports produced |
| Allowances | | |
| Printing, Stationery, Photocopying and Binding | | 40 |
| Travel Inland | | 1,080 |
| Fuel, Lubricants and Oils | | 1,600 |
| Maintenance - Vehicles | | 434 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,768 | 3,52 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,768 | 3,52 |

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

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)

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. |
|--|--|--|
| General Staff Salaries | | 12,802 |
| Allowances | | 8,192 |
| Printing, Stationery, Photocopying and Binding | | 211 |
| Small Office Equipment | | 747 |
| Bank Charges and other Bank related costs | | 267 |
| Travel Inland | | 15,554 |
| Fuel, Lubricants and Oils | | 2,500 |
| Maintenance - Vehicles | | 18,923 |
| Wage Rec't: | 5,652 | 12,802 |
| Non Wage Rec't: | 13,834 | 31,393 |
| Domestic Dev't: | 5,022 | 15,000 |
| Donor Dev't: | | |
| Total | 24,508 | 59,195 |
| 2. Lower Level Services Output: Community Access Road Mainten | ance (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 |
| Transfers to other gov't units(capital) | | 19,952 |
| Wage Rec't: | | (|
| Non Wage Rec't: | 2,083 | (|
| Domestic Dev't: | 2,905 | 19,952 |
| Donor Dev't: | 0 | (|
| Total | 4,988 | 19,952 |
| Output: Urban unpaved roads rehabilitation | on (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.) |
| | | Routine and Periodic maintenance of Road |
| Non Standard Outputs: | | network within Otuke Town Council. |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

| Wage Rec't: 14,596 Non Wage Rec't: 14,521 Domestic Dev't: 14,521 Total 29,118 | |
|---|--------|
| Non Wage Rec't: 14,596 Domestic Dev't: 14,521 | 76,946 |
| Non Wage Rec't: 14,596 | 0 |
| | 76,946 |
| Wage Rec't: | 0 |
| | 0 |

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 |
| LG Conditional grants(capital) | | 12,330 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 5,933 | 0 |
| Domestic Dev't: | 9,338 | 12,330 |
| Donor Dev't: | | 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 |
| LG Conditional grants(capital) | | 56,692 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 12,960 | 0 |
| Domestic Dev't: | 15,840 | 56,692 |
| Donor Dev't: | | 0 |
| Total | 28,800 | 56,692 |

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 |
| Roads and Bridges | | 34,792 |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

| Total | 45,075 | 34,792 |
|-----------------|--------|--------|
| Donor Dev't: | | 0 |
| Domestic Dev't: | 43,056 | 34,792 |
| Non Wage Rec't: | 2,019 | 0 |
| Wage Rec't: | | 0 |

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. |
| Furniture and Fixtures | | 89,223 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 31,500 | 89,223 |
| Donor Dev't: | | 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 |
| Roads and Bridges | | 41,520 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 43,282 | 41,520 |
| Donor Dev't: | | 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 . |
|---|--|--|
| Computer Supplies and IT Services | | 335 |
| Printing, Stationery, Photocopying and Binding | | 1,966 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 63 |
| Travel Inland | | 3,295 |
| Page 56 | | |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| – | - | |
|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 7b. Water | | |
| Fuel, Lubricants and Oils | | 2,69 |
| Maintenance - Vehicles | | 3,158 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 5,926 | |
| Donor Dev't: | | |
| Total | 5,926 | 11,50 |
| Output: Supervision, monitoring and co | ordination | |
| 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 (Manadatory public notices displayed with finacial information) | 1 (1 Report given to General purpose committe 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. |
| Fuel, Lubricants and Oils | | 1,01 |
| Allowances | | 1,928 |
| Printing, Stationery, Photocopying and Binding | | 694 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 1,725 | 3,63 |
| Donor Dev't: | | |
| Total Output: Promotion of Community Based | 1,725 | 3,63* |
| | | |
| 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 committees 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.) |

2013/14 Quarter 3

| | e in Quarter | UShs Thousand |
|--|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
| 7b. Water | | |
| No. of 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 |
| Welfare and Entertainment | | (|
| Printing, Stationery, Photocopying and Binding | | 102 |
| Telecommunications | | (|
| Fuel, Lubricants and Oils | | 1,190 |
| Allowances | | 408 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 7,743 | 1,70 |
| Donor Dev't: | | |
| Total | 7,743 | 1,70 |
| 3. Capital Purchases | | |
| Output: Office and IT Equipment (inclu | iding Software) | |
| Non Standard Outputs: | Contribution towards purchase of Computer | 1 Printer purchased and being used. |
| | and printer at the district water office | |
| Machinery and Equipment | | 2,196 |
| Machinery and Equipment Wage Rec't: | | |
| | | (|
| Wage Rec't: | and printer at the district water once | |
| Wage Rec't: Non Wage Rec't: | | 2,19 |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: | | 2,190 |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 1,000 1,000 | 2,196 ((2,196 (2,196 (2,196 |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Specialised Machinery and Equ | 1,000 1,000 1ipment | () () () () () () () () () () () () () (|
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total | 1,000 1,000 | 2,196 |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Specialised Machinery and Equ | 1,000 1,000 nipment Contribution towards purchase of 1 GPS at the | ((2,196 (2,196 1 GPS purchased |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Specialised Machinery and Equ Non Standard Outputs: | 1,000 1,000 nipment Contribution towards purchase of 1 GPS at the | ((2,196 (2,196 (1 GPS purchased |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Specialised Machinery and Equ Non Standard Outputs: Machinery and Equipment | 1,000 1,000 nipment Contribution towards purchase of 1 GPS at the | () () () () () () () () () () () () () (|
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Specialised Machinery and Equ Non Standard Outputs: Machinery and Equipment Wage Rec't: | 1,000 1,000 nipment Contribution towards purchase of 1 GPS at the | (((2,196 (2,196 (2,196 (((((((((((((((((((|
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Specialised Machinery and Equ Non Standard Outputs: Machinery and Equipment Wage Rec't: Non Wage Rec't: | 1,000 1,000 nipment Contribution towards purchase of 1 GPS at the district water office | 2,190 2,190 1 GPS purchased |
| Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Specialised Machinery and Equ Non Standard Outputs: Machinery and Equipment Wage Rec't: Non Wage Rec't: Domestic Dev't: | 1,000 1,000 nipment Contribution towards purchase of 1 GPS at the district water office | ((2,196 (2,196 (2,196 (((((((((((((((((((|

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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 insatlled in all $LLGs) \label{eq:LLGs}$ | 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 | |
| Other Structures | | 90,432 | |
| Wage Rec't: | | 0 | |
| Non Wage Rec't: | | 0 | |
| Domestic Dev't: | 85,206 | 90,432 | |
| Donor Dev't: | | 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 Managemen | t | | |
|---|--|---|---|
| 1. Higher LG Services | | | |
| Output: District Natural Resource Mana | gement | | |
| 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 | |
| Computer Supplies and IT Services | | | 0 |
| Printing, Stationery, Photocopying and Binding | | | 0 |
| Small Office Equipment | | | 0 |

| 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) |
|--|--|---|
| Output: Tree Planting and Afforestat | ion | |
| Total | 7,414 | 7,091 |
| Donor Dev't: | | |
| Domestic Dev't: | | |
| Non Wage Rec't: | 1,139 | 624 |
| Wage Rec't: | 6,275 | 6,467 |
| Travel Inland | | 600 |
| Allowances | | 0 |
| General Staff Salaries | | 6,467 |
| Bank Charges and other Bank related co | osts | 24 |
| | | |

2013/14 Quarter 3

Worknlan Performance in Quarter

| Workplan Performance in Quarter | | UShs Thousand |
|--|--|--|
| Key performance indicators and budget itemsPlanned 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 wiil participate in tree planting days especially World Environment day) |
| Non Standard Outputs: | | N/A |
| General Supply of Goods and Services | | 4,000 |
| Wage Rec't: | | |

| Donor Dev't: Total | 1,000 | 4,000 |
|------------------------------|-------|-------|
| Domestic Dev't: | 1,000 | 4,000 |
| Non Wage Rec't: | | |
| | | |

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 towar Environment commit | 0 |
|--|--|---|---|
| Non Standard Outputs: | | N/A | |
| Workshops and Seminars | | | 0 |
| Fuel, Lubricants and Oils | | | 0 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 35 | 52 | 0 |
| Domestic Dev't: | | | 0 |
| Donor Dev't: | | | |
| Total | 35 | 52 | 0 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| No. of community women and men trained in ENR monitoring | 2 (Environmental laws enforeced) | 2 (Environmental laws enforceed) |
|--|--|--|
| Non Standard Outputs: | | N/A |
| Allowances | | 192 |
| Fuel, Lubricants and Oils | | 544 |
| Wage Rec't: | | |
| Non Wage Rec't: | 737 | 736 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 737 | 736 |
| Output: PRDP-Environmental Enforce | ement | |
| No. of environmental monitoring visits conducted | 2 (Environmental monitoring vivists conducted) | 2 (Environmental monitoring vivists conducted) |
| Non Standard Outputs: | Technical backstopping of NGOs & CBOs, | Technical backstopping of NGOs & CBOs, |

attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council

done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council and attending workshop conducted

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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 |
| | | |

| Total | | 1,231 | 1,041 |
|-------|-------------|-------|-------|
| Dono | · Dev't: | | |
| Dome | stic Dev't: | | |
| Non V | Vage Rec't: | 1,231 | 1,041 |
| Wage | Rec't: | | |

Additional information required by the sector on quarterly Performance

Non Standard Outputs:

| Function: Community Mobilisation and Empowerment | | |
|--|---|--|
| 1. Higher LG Services | | |
| Output: Operation of the Community Based Sevices Departmen | t | |
| | | |

12 Staff salaries, bicycle allowances paid,

| | stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated. | held,allowances paid,fuel and lubricants for vrhicle 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 |

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.)

Non Standard Outputs:

No. of children settled

13 (Children resttled and cases of children's welfare handled,child rotection committee meetings held and workshops/meetings on child prtection attended.Police cells and prisons also inspected.)

Staff salaries were paid, National functions

NA

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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

| 2 | | |
|---|-------|-----|
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 490 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 800 | 490 |
| Domestic Dev't: | | |
| Donor Dev't: | 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 fule,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 |
| Allowances | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 400 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 400 | |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 100 (coordination meetings Conducted, Monitoring and supervision carried out.) | 127 (Coordination meetings held,monitoring an suppervision carried out) |
| Non Standard Outputs: | coordination meetings Conducted, Monitoring and supervision carried out. | Coordination meetings held,monitoring and supervision carried out |
| Allowances | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,350 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,350 | |
| Output: Gender Mainstreaming | | |
| | warran manage annexted and International | 1 |
| Non Standard Outputs: | women groups supported and International Women's day conducted | 1 women's group supported and international women's day celebrated |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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 | | | | |
| Wage Rec't: | | | | |

| 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 meettings 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 El | derly | |
| 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,assessd, trained and suported) |
| Non Standard Outputs: | | PWD groups assessed,trained and supported |
| Allowances | | 830 |
| Walfana and Entantainmant | | 0 |
| Welfare and Entertainment | | |

 Wage Rec't:
 3,266
 3,264

 Domestic Dev't:
 3
 3

 Donor Dev't:
 3
 3

 Total
 3,266
 3,264

Output: Reprentation 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 eqipments purchased and 1 women group supportd) |
|-------------------------------------|--|---|
| 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 |
| | | |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | | | Actual Output and Expenditure for the Quarter (Description and Location) | | | |
|---|----------------------|-------|---|--|--|--|
| 9. Community Based Services | | | | | | |
| Wage Rec't: | | | | | | |
| Non Wage Rec't: | | 493 | 2,92 | | | |
| Domestic Dev't: | | | | | | |
| Donor Dev't: | | | | | | |
| Total | | 493 | 2,92 | | | |
| | | | | | | |
| | | | | | | |
| Output: Community Development Se | | | 6 CDD groups in 6 Sub Counties including the | | | |
| | CDD Groups supported | | 6 CDD groups in 6 Sub Counties including the Town Council supported | | | |
| Output: Community Development Se | | | | | | |
| Output: Community Development Se | | | Town Council supported | | | |
| Output: Community Development Se Non Standard Outputs: Transfers to other gov't units(capital) | | | Town Council supported 24,000 | | | |
| Output: Community Development Se Non Standard Outputs: Transfers to other gov't units(capital) Wage Rec't: | | 7,678 | Town Council supported 24,000 | | | |
| Transfers to other gov't units(capital) Wage Rec't: Non Wage Rec't: | | 7,678 | Town Council supported 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, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED. | 3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED. |
|---|--|--|
| Medical Expenses(To Employees) | | 0 |
| Incapacity, death benefits and funeral expenses | | 0 |
| General Staff Salaries | | 7,406 |
| Printing, Stationery, Photocopying and Binding | | 351 |
| Small Office Equipment | | 168 |
| Bank Charges and other Bank related costs | | 0 |
| Travel Inland | | 2,190 |
| Fuel, Lubricants and Oils | | 2,085 |
| Maintenance - Vehicles | | 705 |

2013/14 Quarter 3

UShs Thousand

Workplan Performance in Quarter

| 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 | | |
| Wage Rec't: | 8,138 | 7,406 |
| Non Wage Rec't: | 4,409 | 4,161 |
| Domestic Dev't: | 686 | 1,338 |
| Donor Dev't: | | |
| Total | 13,232 | 12,905 |
| Output: Management Information Sys | | |
| 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 |
| Non Standard Outputs: Computer Supplies and IT Services | | purchased and computers updated and |
| · | | purchased and computers updated and maintained |
| Computer Supplies and IT Services | | purchased and computers updated and maintained 1,050 |
| Computer Supplies and IT Services Telecommunications | | purchased and computers updated and maintained 1,050 |
| Computer Supplies and IT Services Telecommunications Wage Rec't: | subscription fee paid | purchased and computers updated and maintained 1,050 0 |
| Computer Supplies and IT Services Telecommunications Wage Rec't: Non Wage Rec't: | subscription fee paid | purchased and computers updated and maintained 1,050 0 |

Output: Operational Planning

| Non Standard Outputs: | Contribution towards conducting district integrated assessment at LLGs and district H/qtr | Implemented in quarter 1 |
|--|---|--------------------------|
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,076 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,076 | 0 |
| Output: Monitoring and Evaluation of Sec | tor plans | |

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

2013/14 Quarter 3

UShs Thousand

0

Workplan Performance in Quarter

| | | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------|-------------------|---|
| 10. Planning | | |
| Fuel, Lubricants and Oils | | 1,761 |
| Wage Rec't: | | |
| Non Wage Rec't: | 12,362 | 7,354 |
| Domestic Dev't: | 686 | |
| Donor Dev't: | | |
| 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 2 Office Executive chairs and tables purchased office of the Natural Resources for office the District Chairperson and Speaker Furniture and Fixtures 2,744 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 2,744 686 Donor Dev't: 0 Total 686 2,744

Additional information required by the sector on quarterly Performance

| Function: Internal Audit Services | | |
|---|--|---|
| 1. Higher LG Services | | |
| Output: Management of Internal Audit Of | fice | |
| Non Standard Outputs: | 2 Staff salaries paid,stationeries and tonners purchased quarterly audits carried out and reports produced | 2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced |
| General Staff Salaries | | 11,987 |
| Allowances | | 576 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 0 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |

Maintenance - Vehicles

2013/14 Quarter 3

Actual Output and Expenditure for the

Quarter (Description and Location)

UShs Thousand

Workplan Performance in QuarterKey performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)

11. Internal Audit

| 11. Internat Auati | | | |
|---|--|--|--|
| Wage Rec't: | 9,674 | 11,987 | |
| Non Wage Rec't: | 500 | 576 | |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 10,174 | | |
| 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 reoprt submitted) | |

| Internal Audit Reports | 0 | submitted) | |
|--|-------|------------|--|
| Non Standard Outputs: | | N/A | |
| Travel Inland | | 180 | |
| Fuel, Lubricants and Oils | | 560 | |
| Maintenance - Vehicles | | 229 | |
| Printing, Stationery, Photocopying and Binding | | 0 | |
| Bank Charges and other Bank related costs | | 65 | |
| Wage Rec't: | | | |
| Non Wage Rec't: | 1,743 | 1,034 | |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 1,743 | 1,034 | |

Additional information required by the sector on quarterly Performance

| Total | 2,690,149 | 2,690,149 |
|-----------------|-----------|-----------|
| Donor Dev't: | | |
| Domestic Dev't: | 1,193,473 | 1,193,473 |
| Non Wage Rec't: | 314,710 | 314,710 |
| Wage Rec't: | 1,234,866 | 1,181,966 |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| 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 | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | quantitative outputs | |

1a. Administration

| Function: District and Ur | ban Administrat | ion | | | | | |
|--|--|--|--|---|-----------------|-----------------------------|--|
| 1. Higher LG Services | | | | | | | |
| Output: Operation of | the Administrati | on Departme | nt | | | | |
| Non Standard Outputs: | 51 Staff salarie supervisions of monitoring of out in the all L quarterly repor tonners, steppl stationaries pu office operatio | f staff and projects carried LGs and ts produced, ers and rchased for | 51 Staff salaries supervisions of monitoring of p out in the all LL quarterly reports tonners, steppler stationaries puro operations. | staff and rojects carried Gs and produced, rs and | | Inadquate f office opera | |
| Expenditure | | | | | | | |
| 211101 General Staff Salar | ries | 395,687 | | 206,277 | | 52.1% | |
| 211102 Contract Staff Sala Casuals, Temporary) | vries (Incl. | 2,999 | | 4,219 | | 140.7% | |
| 213001 Medical Expenses(Employees) | | 1,050 | | 200 | | 19.0% | |
| 221009 Welfare and Entert | tainment | 500 | | 500 | | 100.0% | |
| 221010 Special Meals and | Drinks | 500 | | 600 | | 120.0% | |
| 221011 Printing, Stationer Photocopying and Binding | у, | 1,400 | | 1,454 | | 103.8% | |
| 221012 Small Office Equip | ment | 200 | | 1,085 | | 542.5% | |
| 221014 Bank Charges and related costs | other Bank | 200 | | 206 | | 103.1% | |
| 223006 Water | | 200 | | 187 | | 93.5% | |
| 227001 Travel Inland | | 8,000 | | 9,860 | | 123.3% | |
| 227004 Fuel, Lubricants ar | nd Oils | 8,000 | | 6,030 | | 75.4% | |
| 228002 Maintenance - Veh | icles | 6,000 | | 4,163 | | 69.4% | |
| 228003 Maintenance Mach Equipment and Furniture | ninery, | 500 | | 310 | | 62.0% | |
| | Wage Rec't: | 395,687 | Wage Rec't: | 206,277 | Wage Rec't: | 52.1% | |
| No | on Wage Rec't: | 35,374 | Non Wage Rec't: | 28,814 | Non Wage Rec't: | 81.5% | |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 431,061 | Total | 235,091 | Total | 54.5% | |
| Output: Human Resou | irce Managemen | ıt | | | | | |
| Non Standard Outputs: | 1,054 Staff app | | Monthly pay ch | | 0 and | Inadequate office opera | |
| | district and mo change reports submitted to N | and payslips | payslips submit | ted to MoPS. | | | |
| Expenditure | | | | | | | |
| 221011 Printing, Stationer Photocopying and Binding | | 1,100 | | 86 | | 7.8% | |
| 221012 Small Office Equip | | 0 | | 349 | | N/A | |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance Planned or indicators Planned or expenditur Desc. & L | e for the FY (Qty, exp | umulative achievement & penditure by end of current larter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|------------------------|--|--|--|
|--|------------------------|--|--|--|

1a. Administration

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

Output: Capacity Building for HLG

| Availability and implementation of LG capacity building polic and plan | Yes (5 year cap plan in place, aj y being implemen | pproved and | Yes (5 year capa plan in place, ap being implemen | proved and | | #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 I supported on C development cc IUIU, LDC). G models conduct and S/counties and Needs asse activities at Dis conducted.) | areer ourses (UMI, eneric training red, department staff mentored; sssment | 5 (1 Capacity bu undertaken) s | iilding session | n | 83.33 | |
| Non Standard Outputs: | Four quarterly p for CBG prepar submitted to CA unit, Fianace ar | ed and AO, Planning | One quarterly pr for CBG prepare submitted to CA unit, Finance an | ed and O, Planning | S | | |
| Expenditure | | | | | | | |
| 221003 Staff Training | | 17,501 | | 13,089 | | 74.8 | 3% |
| 221014 Bank Charges of related costs | und other Bank | 0 | | 94 | | Ν | //A |
| 227001 Travel Inland | | 0 | | 230 | | Ν | //A |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 |)% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0 |)% |
| | Domestic Dev't: | 17,501 | Domestic Dev't: | 13,412 | Domestic Dev't: | 76.6 | 5% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |)% |
| | Total | 17,501 | Total | 13,412 | Total | 76.6 | % |
| Output: Supervisio | n of Sub County pro | gramme imple | ementation | | | | |
| %age of LG establish posts filled | 54 (%age of LC posts filled.) | established | 72 (72% of the l establishment po | | | 133.33 | Funds are not adequate for regular |
| Non Standard Outputs: | Monthly support | t supervision | Monthly suppor | t supervision | | | supervision of |

| 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. | supervision of Subcounty programmes |
|--|---|--|---|
| Expenditure | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 131 | 65.5% |

2013/14 Quarter 3

Cumulative Department Workplan Performance

| Cumulative D | Department | Workp | olan Perform | ance | | US | Shs Thousands |
|--------------------------------------|--|-------------|---|--------------|---|-------|--|
| Key Performance indicators | Planned output a expenditure for th Desc. & Location | ne FY (Qty, | Cumulative achiev expenditure by eno quarter (Qty, Desc | d of current | % Performance (Cumulative / a) Planned) for quantitative out | | Reasons for under / over Performance |
| 1a. Administra | ation | | | | | | |
| 221014 Bank Charges an related costs | nd other Bank | 0 | | 88 | | N/2 | A |
| 227001 Travel Inland | | 2,500 | | 50 | | 2.0% | 6 |
| 227004 Fuel, Lubricants | and Oils | 1,000 | | 140 | | 14.09 | 6 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| i | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 409 | Non Wage Rec't: | 10.29 | 6 |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | 6 |
| | Total | 4,000 | Total | 409 | Total | 10.2% | 6 |

Output: Public Information Dissemination

| Non Standard Outputs: | Informations ga LLGs & departs stationery, fuel procured, repor submitted, com serviced and rep and telephone s paid and allowa inland | ments, and lubricants ts produced at puters/printer- paired, interne ubsrciption fe | nd procured, repo s submitted, con et serviced and re | tments, l and lubricants rts produced ar nputers/printers | nd | | nadequate funds for ffice operations |
|---|--|--|---|--|-----------------|---------|---|
| Expenditure | | | | | | | |
| 221011 Printing, Stationery Photocopying and Binding | | 400 | | 448 | | 112.0% | |
| 221012 Small Office Equipm | ient | 50 | | 600 | | 1200.0% |) |
| 222001 Telecommunication. | 5 | 150 | | 250 | | 166.7% |) |
| 227001 Travel Inland | | 2,100 | | 690 | | 32.9% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |) |
| Nor | ı Wage Rec't: | 3,000 | Non Wage Rec't: | 1,988 | Non Wage Rec't: | 66.3% |) |
| Da | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |) |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |) |
| | Total | 3,000 | Total | 1,988 | Total | 66.3% | |

Output: Procurement Services

| Non Standard Outputs: | Procurement plan prepared for FY2013/2014and submited to the CAO's office,MoFPED,PPDA,IGG,and district council; procurement and evaluation reports prepared and submited to the CAO's office, MoFPED, PPDA,IGG,MoLG and district council 150 local purchase orders prepared per year 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 |
|-----------------------|--|---|---|---|
|-----------------------|--|---|---|---|

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | |
|--|--|
|--|--|

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% |
| Wage Rec't | t: | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec' | t: 10,895 | Non Wage Rec't: | 9,152 | Non Wage Rec't: | 84.0% |
| Domestic Dev's | t: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev's | t: | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Tota | ul 10,895 | Total | 9,152 | Total | 84.0% |
| | | | | | |

3. Capital Purchases

Output: Buildings & Other Structures

| No. of administrative buildings constructed | 2 (Administartiv constructed at C Subcounties) | | 1 (Administartiv Orum Subcounty and completed b Olilim is still on | constructed ut that of | | 50.00 | |
|--|---|---|--|--|-----------------|--------|----------------------|
| No. of solar panels purchased and installed | 0 (N/A) | | 0 (Not Planned f | or) | | 0 | |
| No. of existing administrative buildings rehabilitated | 3 (Administrati Okwang , Exten houses for Olilin Engineering blo wiring done (Ro 2011/12)) | sion staff n and ck ronvated and | 3 (Renovation o Administrative b Okwang and con wiring of Engine done in quarter 2 | block for npletion plus pering block | | 100.00 | |
| Non Standard Outputs: | | | | | | | |
| Expenditure | | | | | | | |
| 231001 Non-Residential B | uildings | 42,330 | | 21,260 | | 50.2% | |
| 231002 Residential Buildir | igs | 499 | | 499 | | 100.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Na | on Wage Rec't: | Λ | Von Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| D | Oomestic Dev't: | 42,828 | Domestic Dev't: | 21,759 | Domestic Dev't: | 50.8% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 42,828 | Total | 21,759 | Total | 50.8% | |
| Output: PRDP-Buildin | ngs & Other Stru | ctures | | | | | |
| No. of administrative buildings constructed | l (Administarti (Rolled over 20 completed, Arcl Structural build Adminstartive b allocation of Po | 12/13) hitectural & ing plan of new lock and Re- | 0 (Architectural building plan of Adminstartive bl allocation of Pol are on going) | new lock and Re- | | .00 La | te releases of funds |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) Planned) for quantitative outputs | Key Performance indicators | | | Planned) for | |
|--|-------------------------------|--|--|--------------|--|
|--|-------------------------------|--|--|--------------|--|

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 | | | | |
| Expenditure | | | | | | | |
| 231001 Non-Residential Buildings | | 87,286 | | 33,837 | | 38.8 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| No | on Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0 | % |
| L | Domestic Dev't: | 87,286 | Domestic Dev't: | 33,837 | Domestic Dev't: | 38.8 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 87,286 | Total | 33,837 | Total | 38.8 | % |
| | | | | | | | |
| Output: PRDP-Vehicl | es & Other Tran | sport Equipn | nent | | | | |
| Output: PRDP-Vehicl No. of motorcycles purchased | es & Other Tran 5 (Motorcycles district h/qtr) | | 0 (Motorcycles b | being procure | ed.) | | |
| No. of motorcycles | 5 (Motorcycles district h/qtr) | procured at | | n pickup | ed.) | 100.00 | The vehicle has been purchased higher than the budgeted due to inflation. |
| No. of motorcycles purchased | 5 (Motorcycles district h/qtr) 1 (Double cabi | procured at | 0 (Motorcycles b 1 (Double cabin purchased and d | n pickup | 2d.) | 100.00 | purchased higher than the budgeted due to |
| No. of motorcycles purchased No. of vehicles purchased | 5 (Motorcycles district h/qtr) 1 (Double cabi purchased) | procured at | 0 (Motorcycles b 1 (Double cabin purchased and d good condition) | n pickup | ed.) | 100.00 | purchased higher that the budgeted due to |
| No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: | 5 (Motorcycles district h/qtr) 1 (Double cabi purchased) N/A | procured at | 0 (Motorcycles b 1 (Double cabin purchased and d good condition) | n pickup | 2d.) | 100.00 | purchased higher than the budgeted due to inflation. |
| No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: <i>Expenditure</i> | 5 (Motorcycles district h/qtr) 1 (Double cabi purchased) N/A | procured at | 0 (Motorcycles b 1 (Double cabin purchased and d good condition) | n pickup elivered in | ed.) Wage Rec't: | 100.00 | purchased higher than the budgeted due to inflation. |
| No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: <i>Expenditure</i> 231004 Transport Equipm | 5 (Motorcycles district h/qtr) 1 (Double cabi purchased) N/A ent | procured at | 0 (Motorcycles b 1 (Double cabin purchased and d good condition) N/A | pickup elivered in 144,438 | | 100.00 79.4 | % |
| No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: <i>Expenditure</i> 231004 Transport Equipm | 5 (Motorcycles district h/qtr) 1 (Double cabi purchased) N/A ent Wage Rec't: | procured at | 0 (Motorcycles b 1 (Double cabin purchased and d good condition) N/A Wage Rec't: | pickup elivered in 144,438 0 | Wage Rec't: | 100.00 79.4 0.0 | % % |
| No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: <i>Expenditure</i> 231004 Transport Equipm | 5 (Motorcycles district h/qtr) 1 (Double cabi purchased) N/A ent Wage Rec't: on Wage Rec't: | procured at n pickup 182,000 | 0 (Motorcycles b 1 (Double cabin purchased and d good condition) N/A Wage Rec't: Non Wage Rec't: | pickup elivered in 144,438 0 0 | Wage Rec't: Non Wage Rec't: | 100.00 79.4 0.0 0.0 | % % % |

Confirmation by Head of Department

| Name : | | Sign & Stamp | Sign & Stamp : | | |
|---|--|--|----------------|--|--|
| Title : | | Date | | | |
| 2. Finance | | | | | |
| Function: Financial Man | nagement 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. | |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performat (Cumulative Planned) for quantitative | / | Reasons for under / over Performance |
|--|--|-------------------|---|--|--|--------|--|
| 2. Finance | | | | | | | |
| Non Standard Outputs: | performance re | to OAG, tonners | Staff salaries pai purchased. Fuel vehicle serviced, paid. | procured, | | | |
| Expenditure | | | | | | | |
| 11101 General Staff Sal | aries | 68,730 | | 48,148 | | 70.19 | % |
| 21007 Books, Periodica Vewspapers | ls and | 534 | | 714 | | 133.79 | % |
| 221011 Printing, Statione Photocopying and Bindin | g | 9,150 | | 5,563 | | 60.89 | |
| 221014 Bank Charges an related costs | | 300 | | 198 | | 66.09 | |
| 22001 Telecommunicati | ons | 500 | | 247 | | 49.39 | |
| 227001 Travel Inland | 1.011 | 8,513 | | 8,159 | | 95.89 | |
| 227004 Fuel, Lubricants | | 10,585 | | 7,167 | | 67.79 | |
| 228002 Maintenance - Ve | chicles | 4,846 | | 2,849 | | 58.89 | % |
| | Wage Rec't: | 68,730 | Wage Rec't: | 48,148 | Wage Rec't: | 70.19 | % |
| Λ | Von Wage Rec't: | 38,579 | Non Wage Rec't: | 24,897 | Non Wage Rec't: | 64.59 | % |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | % |
| | Total | 107,309 | Total | 73,045 | Total | 68.1% | 6 |
| Output: Revenue Ma | nagement and Co | llection Service | 5 | | | | |
| Value of LG service tax collection | 18000000 (LG collected) | service tax | 9665668 (LG se collected from sa employees & NG | alaried govt | | : | Limited data on actual and potential reveunue sources. |
| Value of Other Local Revenue Collections | 40000000 (Oth sources mobili by Office of th | sed and collected | 53520439 (Colle markets, applica fees,business lice | tion fees, land | | 133.80 | |
| Value of Hotel Tax Collected | 2000000 (Hote by the Office o | | 0 (Nothing colle | cted) | | .00 | |
| Non Standard Outputs: | Revenue mobil LLGs | ized from all the | LLGs conducted enumeration and A team comprise officers and distu conducted a mol exercise in all su meeting LLG co civil servants | l assessments. ed of technical rict councillors bilization ab counties | 5 | | |
| Expenditure | | | | | | | |
| 27001 Travel Inland | | 3,400 | | 1,800 | | 52.99 | % |
| 27004 Fuel, Lubricants | and Oils | 800 | | 340 | | 42.59 | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | % |
| Ν | Von Wage Rec't: | 4,500 | Non Wage Rec't: | | Non Wage Rec't: | 47.69 | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | |
| | Total | 4,500 | Total | 2,140 | Total | 47.6% | |

Output: Budgeting and Planning Services

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Des | d of current | | e / T | Reasons for unde / over Performance | |
|---|--|-------------|--|---|-------------------------------|------------|--|--|
| 2. Finance | | | | | | | | |
| Date for presenting draft Budget and Annual workplan to the Council | and get and Annualannual workplan presenorkplan to the Councilcouncil)atte of Approval of the30/08/2014 (Annual woapproved by Council atapproved by Council at | | | 13/04/2014 (Budget conference conducted & BFP Produced in the 2nd quarter F/Yr 2014/15 draft budget laid before the District Council in | | #Error | Low Locally Raised revenue thus over reliance on central | |
| Date of Approval of the Annual Workplan to the Council | | | ct conducted & BF the 2nd quarter F/Yr 2014/15 dra | | | #Error | Govt Grant for operation. | |
| Non Standard Outputs: Budget conference BFP Produced, bu produced at District | | budget | , Budget conferen- & BFP Produced quarter F/Yr 2014/15 dra before the Distric the 3rd Quarter | l in the 2nd aft budget lai | | | | |
| Expenditure | | | | | | | | |
| 221010 Special Meals and 221011 Printing, Statione | | 410 500 | | 171 394 | | 41. 78. | | |
| Photocopying and Bindin 27001 Travel Inland | | 3,300 | | 730 | | 22. | | |
| 2,001 1,000 1,000 | | 0,000 | | | | | | |
| λ | Wage Rec't: Ion Wage Rec't: | 5,000 | Wage Rec't: Non Wage Rec't: | 0 1,295 | Wage Rec't Non Wage Rec't | |)%)% | |
| | Domestic Dev't: | 5,000 | Domestic Dev't: | 1,293 | Domestic Dev't | | 9% 0% | |
| 1 | Domestic Dev i. Donor Dev't: | | Domestic Dev't: Donor Dev't: | 0 | Domestic Dev t Donor Dev't | | 0% 0% | |
| | Total | 5,000 | Total | 1,295 | Tota | | | |
| Output: LG Expendi | ture mangement Se | ervices | | | | | | |
| Non Standard Outputs: | 4 Quarterly Fina produced and su MoFPED using | bmitted to | Quarterly financi submitted to Mo OBT | | | 0 | Late release of OBT updates | |
| Expenditure | | | | | | | | |
| 27001 Travel Inland | | 1,200 | | 600 | | 50.0 | 0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't | . 0.0 | 0% | |
| Λ | lon Wage Rec't: | 1,757 | Non Wage Rec't: | 600 | Non Wage Rec't | . 34. | 1% | |
| i | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't | . 0.0 | 0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't | . 0.0 | 0% | |
| | Total | 1,757 | Total | 600 | Tota | 34.1 | % | |
| Confirmation b | y Head of D | epartmei | nt | | | | | |
| Name : | | | | Sign & | z Stamp : | | | |
| | | | | | | | | |

3. Statutory Bodies

Vote: 586Otuke District2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Performance cators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under / over Performance |
|---------------------------|---|--|---------------------------------------|--|
| | | | quantitative outputs | |

3. Statutory Bodies

| Function: Local Statutory Bodies | | | | | | |
|---|--|---|---|-----------------|--------|---------------------|
| 1. Higher LG Services | | | | | | |
| Output: LG Council Adminstra | tion services | | | | | |
| | | | | 0 | | te release of funds |
| Speake Stattion Ex-Gra meeting | s to 5 Excom and 1 r paid, tonners &, hary purchsed, 444 LLC tia paid, council gs conducted and s produced. | Speaker paid, to Stattionary purch Ex-Gratia paid, o meetings conduc | Salaries to 5 Excom and 1 Speaker paid, tonners &, Stattionary purchsed, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced. | | | |
| Expenditure | | | | | | |
| 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 Bar related costs | ak 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 K | Rec't: 107,640 | Wage Rec't: | 70,299 | Wage Rec't: | 65.3% | |
| Non Wage R | Rec't: 89,611 | Non Wage Rec't: | 20,736 | Non Wage Rec't: | 23.1% | |
| Domestic D | Pev't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor D | Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| 2 | Total 197,251 | Total | 91,034 | Total | 46.2% | • |

Output: LG procurement management services

| Non Standard Outputs: | 5 Contracts Con expenses are all Adverstiment do contracts awarde | met and one and | 5 Contracts Com expenses are all r Adverstiment do contracts awarde | net and ne and | 0 | the sector received the funds late to meet its expenses for allowances and travel and inland |
|---------------------------|--|-----------------|--|----------------|-----------------|--|
| Expenditure | | | | | | |
| 227001 Travel Inland | | 0 | | 300 | | N/A |
| 211103 Allowances | | 6,084 | | 5,422 | | 89.1% |
| 221012 Small Office Equip | oment | 150 | | 55 | | 36.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Na | on Wage Rec't: | 6,984 | Non Wage Rec't: | 5,777 | Non Wage Rec't: | 82.7% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 6,984 | Total | 5,777 | Total | 82.7% |
| Output: LG staff recru | uitment services | | | | | |

2013/14 Quarter 3

UShs Thousands

| Key Performance indicators | Planned output a expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | % Performand (Cumulative / n) Planned) for quantitative ou | | Reasons for under / over Performance | |
|--|---|--|---|--|---|--------------------|---|--|
| 3. Statutory Bo | odies | | | | | | | |
| Non Standard Outputs: | and other exper | romotion, nealth workers, rman's salary, 4 | and other expense | omotion, ealth workers, nan's salary, 4 ng allwances isport expense ses are paid an | es d | | Late releases of quartely funds to the sector indered timely payment of expenses incurred | |
| Expenditure | | | | | | | | |
| 211101 General Staff Salo | aries | 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, Statione Photocopying and Bindin | g | 500 | | 80 | | 16.0 | | |
| 221012 Small Office Equi | - | 763 | | 504 | | 66.1% 5.0% | | |
| 22001 Telecommunicatio | ons | 1,000 | | 50 | | 185.0% | | |
| 227001 Travel Inland 227004 Fuel, Lubricants o | and Oils | 1,500 2,000 | | 2,775 1,000 | | 50.0% | | |
| 227004 I uei, Eubricanis (| una Oris | , | | | | | | |
| | Wage Rec't: | 23,400 | Wage Rec't: | 9,000 | Wage Rec't: | 38.5 | | |
| | on Wage Rec't: | | Von Wage Rec't: | 12,571 | Non Wage Rec't: | 76.0 | | |
| 1 | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | | |
| | Donor Dev't: Total | 39,932 | Donor Dev't: Total | 0 21,571 | Donor Dev't: Total | 0.0 54.0 | | |
| Output: LG Land ma | | | 10141 | 21,371 | 10111 | 54.0 | 770 | |
| No. of Land board meetings | 4 (Land Boards conducted and produced) | meetings | 2 (Land Board M the District Head | U | at 5 | 0.00 | Late releases of fund to the sector | |
| No. of land applications (registration, renewal, lease extensions) cleared | 8 (Surveying G Land, Stationer fuel for 5 Land members are m | y, allowances & Board | 2 (Land applicat | ions cleared) | 2 | 5.00 | | |
| Non Standard Outputs: | N/A | | Surveying Gover Stationery, allow for 5 Land Board met | ances & fuel | | | | |
| Expenditure | | | | | | | | |
| 211103 Allowances | | 6,100 | | 5,680 | | 93.1 | 1% | |
| 221011 Printing, Statione Photocopying and Bindin | | 800 | | 250 | | 31.3 | 3% | |
| 221012 Small Office Equi | • | 500 | | 300 | | 60.0 |)% | |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

| 5. Statutory Doal | 05 | | | | | | |
|--|--|--------------------|---|--------------|-----------------|--------|--|
| Ţ | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0. | 0% |
| Non V | Wage Rec't: | 8,400 | Non Wage Rec't: | 6,230 | Non Wage Rec't: | 74. | 2% |
| Dom | estic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0. | 0% |
| D | onor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0. | 0% |
| | Total | 8,400 | Total | 6,230 | Total | 74.2 | 2% |
| Output: LG Financial Ac | countability | | | | | | |
| 1 | 4 (LG PAC repo | orts discussed | 8 (PAC Reports d during Main Cou in Caouncil Hall) | ncil Meeting | | 200.00 | Limited funding to the sector to meet its expenses |
| | 30 (Auditor Ger reviewed by LG | 1 | 4 (Auditor Generative reviewed by LG) | al's queries | | 13.33 | |
| ļ | Meetings condu produce, produc quarterly reports submission of re | ction of s, and | Meetings conduct produce, producti quarterly reports, submission of rep | on of and | S | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 5,942 | | 1,800 | | 30. | 3% |
| 221010 Special Meals and Dr | inks | 800 | | 80 | | 10. | 0% |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,994 | | 1,257 | | 63. | 1% |
| 227001 Travel Inland | | 1,500 | | 1,230 | | 82. | 0% |
| T. | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0. | 0% |
| Non V | Wage Rec't: | 12,736 | Non Wage Rec't: | 4,367 | Non Wage Rec't: | 34. | 3% |
| Dom | estic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0. | 0% |
| D | onor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0. | 0% |
| | Total | 12,736 | Total | 4,367 | Total | 34.3 | 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 |
|---|--|--|-------------------------------------|
| Expenditure | | | |
| 211103 Allowances | 5,000 | 800 | 16.0% |
| 221007 Books, Periodicals Newspapers | and 104 | 47 | 45.2% |
| 221011 Printing, Stationery Photocopying and Binding | <i>3</i> 00 | 42 | 14.0% |
| 221012 Small Office Equip | <i>nent</i> 400 | 400 | 100.0% |
| 227001 Travel Inland | 5,000 | 8,115 | 162.3% |
| 227004 Fuel, Lubricants an | ad Oils 11,000 | 9,624 | 87.5% |

2013/14 Quarter 3

| Non Standard Outputs: Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid to the sector Expenditure and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid 100.7% 21/103 Allowances 19,600 19,733 100.7% 21/103 Allowances 19,600 19,733 100.7% 21/103 Allowances 19,600 2,805 112.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,034 Non Wage Rec't: 0.0% 0.0% Domestic Dev't: Domestic Dev't: 0 Domostic Dev't: 0.0% Domestic Dev't: Domor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Sign & Stamp : | Key Performance indicators | expenditure for t | | | vement & ad of current sc. & Location | % Performance(Cumulative /)Planned) forquantitative output | / over Performance | |
|---|-------------------------------|---|--|---|---|--|---|--|
| Non Wage Rec't: 24,810 Non Wage Rec't: 19,028 Non Wage Rec't: 76,7% Domestic Dev't: Domostic Dev't: 0 Domostic Dev't: 0.0% Dataor Dev't: Domostic Dev't: 0 Domostic Dev't: 0.0% Total 24,810 Total 19,028 Total 76,7% Output: Standing Committees Services 0 Late releases of fun to the sector 0 Late releases of fun to the sector Non Standard Outputs: Committees and other expenses are all paid Committees and other expenses are all paid Committees and other expenses are all paid 0 Late releases of fun to the sector 21001 Printing, Stationery, 1,500 489 32,6% 100.7% 21001 76,33 100.7% 22001 Travel Inland 2,500 2,805 112,2% Wage Rec't: 0 Wage Rec't: 9,5% Domostic Dev't: Domostic Dev't: 0 Domostic Dev't: 0 0,0% Non Wage Rec't: 24,034 Non Wage Rec't: 9,5% 0,0% 0,0% Domostic Dev't: Domostic Dev't: 0 Domostic Dev't: 0 0,0% | 3. Statutory B | odies | | | | | | |
| Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Datput: Standing Committees Services 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Non Standard Outputs: Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid 0 Late releases of fun to the sector Sependiture 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 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 2500 19,733 100.7% 221011 Printing, Stationery, 1,500 489 32.6% 112.2% Wage Rec't: 24,034 Non Wage Rec't: 0.0% Domostic Dev't: 0.0% Domostic Dev't: Domostic Dev't: 0 Domostic Dev't: 0.0% Domostic Dev't: 0.0% Domostic Dev't: Domostic Dev't: 0 Domostic Dev't: 0.0% Domostic Dev't: 0.0% Donor | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Danor Dev't: Danor Dev't: 0 Danor Dev't: 0.0% Total 24,810 Total 19,028 Total 76.7% Output: Standing Committees Services Non Standard Outputs: Committees and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid 0 Late releases of fun to the sector Sependiture Committees and other expenses are all paid Committees and other expenses are all paid 0 Late releases of fun to the sector 21011 Printing, Stationery, 1,500 489 32.6% 112.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 9.5.8% Domestic Dev't: Domor Dev't: 0 Domestic Dev't: 0.0% Name : | | Non Wage Rec't: | 24,810 | Non Wage Rec't: | 19,028 | Non Wage Rec't: | 76.7% | |
| Total 24,810 Total 19,028 Total 76.7% Output: Standing Committees Services 0 Late releases of fame Non Standard Outputs: Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid 0 Late releases of fame Symphities and other expenses are all paid allowances for 8 members of Committees and other expenses are all paid 0 Late releases of fame Symphities and other expenses are all paid Advances for 8 members of Committees and other expenses are all paid Committees and other expenses are all paid Committees and other expenses | | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Output: Standing Committees Services 0 Late releases of fun to the sector Non Standard Outputs: Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid 0 Late releases of fun to the sector Spenditure 1103 Allowances for 8 members of Committees and other expenses are all paid 0 Late releases of fun to the sector 1103 Allowances for 8 members of Committees and other expenses are all paid 19,600 19,733 100.7% 2101 Frinting, Stationery, 1,500 489 32.6% hotocopying and Binding 2,500 2,805 112.2% Wage Rec't: 24,034 Non Wage Rec't: 0 Domestic Dev't: 0.0% Non Wage Rec't: 24,034 Total 23,027 Non Wage Rec't: 95,8% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0,0% Donor Dev't: Domor Dev't: 0 Domor Dev't: 0,0% Total 24,034 Total 23,027 Total 95,8% Confirmation by Head of Department Name : | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Non Standard Outputs: Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid Committees members of Committees and other expenses are all paid Xependiture 11/103 Allowances 19,600 19,733 100.7% 21/011 Printing, Stationery, 1,500 489 32.6% 2/001 Travel Inland 2,500 2,805 112.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24.034 Non Wage Rec't: 0 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Domot Dev't: Domot Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | | Total | 24,810 | Total | 19,028 | Total | 76.7% | |
| Non Standard Outputs: Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid to the sector Sependiture Illowances for 8 members of Committees and other expenses are all paid to the sector 1103 Allowances 19,600 19,733 100.7% 2/011 Printing, Stationery: 1,500 489 32.6% 2/001 Travel Inland 2,500 2.805 112.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 95.8% Domestic Dev't: Domor Stand 24,034 Non Wage Rec't: 0.0% 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | Output: Standing C | ommittees Services | | | | | | |
| 11103 Allowances 19,600 19,733 100.7% 21011 Printing, Stationery, 1,500 489 32.6% hotocopying and Binding 2,000 2,805 112.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,034 Non Wage Rec't: 23,027 Non Wage Rec't: 95.8% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | Non Standard Outputs: | and minutes pro allowances for 8 Committees and | oduced, Sitting 3 members of 1 other | and minutes pro allowances for 8 Committees and | duced, Sitting members of | 1 | Late releases of func to the sector | |
| 21011 Printing, Stationery, Protocopying and Binding 1,500 489 32.6% Photocopying and Binding 2,500 2,805 112.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,034 Non Wage Rec't: 23,027 Non Wage Rec't: 95.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | Expenditure | | | | | | | |
| horocopying and Binding 27001 Travel Inland 2,500 2,805 112.2% Wage Rec'1: 24,034 Non Wage Rec'1: 0 Wage Rec'1: 95.8% Domestic Dev'1: Domestic Dev'1: 0 Domestic Dev'1: 0,0% Donor Dev'1: Donor Dev'1: 0 Donor Dev'1: 0,0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : Sign & Stamp : Title : Date <i>Production and Marketing</i> Function: Agricultural Advisory Services 1. Higher LG Services 1. Higher LG Services Non Standard Outputs: HLFO and FID supported and market information dissseminated to farmers Strengthening the capacity of the existing 5 HLFO. Mobilisation of FGs into HLFO. Xpenditure | 11103 Allowances | | 19,600 | | 19,733 | | 100.7% | |
| Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,034 Non Wage Rec't: 23,027 Non Wage Rec't: 95.8% Domestic Dev't: Domestic Dev't: 0 Domor Dev't: 0.0% 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | | | 1,500 | | 489 | | 32.6% | |
| Non Wage Rec't: 24,034 Non Wage Rec't: 23,027 Non Wage Rec't: 95.8% Domestic Dev't: Domostic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | 27001 Travel Inland | | 2,500 | | 2,805 | | 112.2% | |
| Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : Sign & Stamp : | | Non Wage Rec't: | 24,034 | Non Wage Rec't: | 23,027 | Non Wage Rec't: | 95.8% | |
| Total 24,034 Total 23,027 Total 95.8% Confirmation by Head of Department Name : | | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Confirmation by Head of Department Name : Sign & Stamp : Title : Date Title : Date A. 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 Integration of FGs into HLFO. Integration of FGs into HLFO. | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Name : Sign & Stamp : Title : Date A. Production and Marketing Date Function: Agricultural Advisory Services 1. Higher LG Services 1. Higher LG Services 0 Output: Agri-business Development and Linkages with the Market 0 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. Strengthening the capacity of the existing 5 HLFO. Commercial office. | | Total | 24,034 | Total | 23,027 | Total | 95.8% | |
| A. Production and Marketing Function: Agricultural Advisory Services I. 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 Mobilisation of FGs into HLFO. 0 Irregular relaese of funds to the District Commercial office. Strengthening the capacity of market information disseminated to farmers Mobilisation of FGs into HLFO. | | - | - | | Sign & | Stamp : | | |
| Function: Agricultural Advisory Services 1. Higher LG Services Output: Agri-business Development and Linkages with the Market 0 Irregular relaese of funds to the District market information the existing 5 HLFO. Non Standard Outputs: HLFO and FID supported and Strengthening the capacity of funds to the District Commercial office. Expenditure Kernet | Title : | | | | Date | | | |
| 1. Higher LG Services Output: Agri-business Development and Linkages with the Market 0 Irregular relaese of funds to the District market information the existing 5 HLFO. disseminated to farmers Mobilisation of FGs into HLFO. | 4. Production | and Marke | ting | | | | | |
| Output: Agri-business Development and Linkages with the Market 0 Irregular relaese of funds to the District funds to the District Commercial office. Non Standard Outputs: HLFO and FID supported and strengthening the capacity of market information the existing 5 HLFO. 0 Irregular relaese of funds to the District Commercial office. Expenditure Expenditure 0 Irregular relaese of funds to the District Commercial office. | • | | | | | | | |
| Non Standard Outputs: HLFO and FID supported and market information Strengthening the capacity of the existing 5 HLFO. 0 Irregular relaese of funds to the District Commercial office. <i>Expenditure</i> 0 Irregular relaese of funds to the District Commercial office. | | | | | | | | |
| Non Standard Outputs: HLFO and FID supported and market information Strengthening the capacity of the existing 5 HLFO. funds to the District Commercial office. Strengthening the capacity of disseminated to farmers Mobilisation of FGs into HLFO. funds to the District Commercial office. | Output: Agri-busine | ess Development and | l Linkages wi | th the Market | | | | |
| • | Non Standard Outputs: | market informa | tion | the existing 5 H | LFO. | | Irregular relaese of funds to the District Commercial office. | |
| • | Expenditure | | | | | | | |
| | • | | 10.899 | | 10.049 | | 92.2% | |

2013/14 Quarter 3

UShs Thousands

expectations from

Cumulative Department Workplan Performance

| 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 |
|-------------------------------|---|--|--|--|
|-------------------------------|---|--|--|--|

4. Production and Marketing

| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
|---|--|---------------------------|--|---|-----------------|-------------------------------|---|
| No | n Wage Rec't: | 10,899 | Non Wage Rec't: | 10,049 | Non Wage Rec't: | 92.2% | |
| De | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 10,899 | Total | 10,049 | Total | 92.2% | |
| Output: Technology Pr | comotion and Fa | rmer Advisory | Services | | | | |
| No. of technologies distributed by farmer type | 6 (Technologie farmer type) | s distributed by | 6 (Contribution establishment of technology inpu research trials) | Trial sites of | | activitie | nding ed to the es involve. aate office |
| Non Standard Outputs: | Trial sites of te for adoptive res established, tec service provide coordination m conducted. | hnical audit of rs and | Joint prioritisation planning, Farmed development. Action information by f Management and coordination.Dist and vehicle main | r Institutional ccess to armers. d strict operating | 2 | | ents. ble power Late release o |
| Expenditure | | | | | | | |
| 211102 Contract Staff Sala Casuals, Temporary) | ries (Incl. | 35,520 | | 36,928 | | 104.0% | |
| 212101 Social Security Con (NSSF) | tributions | 2,952 | | 5,580 | | 189.0% | |
| 221002 Workshops and Sen | ninars | 5,738 | | 4,581 | | 79.8% | |
| 221011 Printing, Stationery Photocopying and Binding | ', | 400 | | 416 | | 103.9% | |
| 221012 Small Office Equip | nent | 3,600 | | 963 | | 26.8% | |
| 221014 Bank Charges and crelated costs | other Bank | 600 | | 236 | | 39.3% | |
| 222001 Telecommunication | S | 600 | | 350 | | 58.3% | |
| 222003 Information and Communications Technolog | <i>y</i> | 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 an | d Oils | 8,000 | | 6,000 | | 75.0% | |
| 228002 Maintenance - Vehi | cles | 6,560 | | 5,644 | | 86.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| No | n Wage Rec't: | 127,246 | Non Wage Rec't: | 98,775 | Non Wage Rec't: | 77.6% | |
| De | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 127,246 | Total | 98,775 | Total | 77.6% | |
| 2. Lower Level Services | 5 | | | | | | |
| Output: LLG Advisory | Services (LLS) | | | | | | |
| No. of farmers receiving Agriculture inputs | 1020 (Farmers in the sub coun Orum, Olilim, o and Otuke Tow | Okwang, Ogor | 0 (NA) | | | demons Framers training | and for setting tration. s' turn up for is low. High tions from |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by e quarter (Qty, De | nd of current | | / | Reasons for under / over Performance |
|---|--|---|---|--|-----------------|--------|--|
| 4. Production | and Marke | ting | | | | | |
| No. of farmer advisory demonstration workshops | 64 (Farmers ad demonstrations counties of Ad Olilim, Okwan Otuke Town C | in the sub wari, Orum, g, Ogor and | 55 (Increased n demonstrations counties of Adv Olilim, Okwang Otuke Town Co | set in the sub vari, Orum, g, Ogor and | | f | armers. Some armers still do not anow NAADS operation well. |
| No. of farmers accessing advisory services | 16957 (Farmer technologies in counties of Ad Olilim, Okwan Otuke Town C | n the sub wari, Orum, g, Ogor and | 8840 (Increased farmers accessi technologies in Olilim,, Okwan Otuke Town Co | ng new Adwari, Orur g, Ogor and | n, | 52.13 | |
| No. of functional Sub County Farmer Forums | of functional Sub 6 (Functional Sub-county | | 6 (Strengthenin functionality of Famer For a in counties of Adv Ogor, Orum, O Town Council.) | | 100.00 | | |
| Non Standard Outputs: | Functional exis a strengthened county level., C NAADS activit county of Okw Orum, Olilim, Town Council planned. | at the sub Coordination of ties in the sub ang, Adwari, Ogor and Otuk | planning. FID. promotion and information. Te multiplication.M | Fechnology farmer access chnology | | | |
| Expenditure | | | | | | | |
| 263104 Transfers to other units(current) | r gov't | 487,606 | | 502,167 | | 103.09 | ó |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| N | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | 6 |
| 1 | Domestic Dev't: | 487,606 | Domestic Dev't: | 502,167 | Domestic Dev't: | 103.09 | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | 6 |
| | Total | 487,606 | Total | 502,167 | Total | 103.0% | /o |

1. Higher LG Services

| Output: District Produ | ection Management Services | | | |
|--------------------------------------|----------------------------|--|-----|---|
| | | 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 coordinationg the department is inadequate. It is got from unconditionsl grant. local revenue which is not released to the department. |
| Expenditure | | | | |
| 211101 General Staff Salar | <i>ies</i> 71,931 | 49,439 | 68. | 7% |
| 221008 Computer Supplies Services | and IT 500 | 250 | 50. | 0% |

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UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / / overReasons for under / overReasons for under expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / / overReasons for under / over |
|---|
|---|

4. Production and Marketing

| Total | 84,172 | Total | 70,443 | Total | 83.7% |
|--|--------|-----------------|--------|-----------------|-------|
| Donor Dev't: | 6,732 | Donor Dev't: | 3,679 | Donor Dev't: | 54.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Non Wage Rec't: | 5,509 | Non Wage Rec't: | 2,177 | Non Wage Rec't: | 39.5% |
| Wage Rec't: | 71,931 | Wage Rec't: | 64,587 | Wage Rec't: | 89.8% |
| 227001 Travel Inland | 9,632 | | 5,519 | | 57.3% |
| 221408 Agricultural Extension wage | 0 | | 15,148 | | N/A |
| 221014 Bank Charges and other Bank related costs | 209 | | 87 | | 41.6% |

Output: Crop disease control and marketing

| No. of Plant marketing facilities constructed Non Standard Outputs: | 0 (Not planned Crop pest and d surveillence car reported in all s Agricultural dat all sub counties desseminated. F application pop Adwari, and Og and Otuke Tow fertility status es sub counties. | isease ried out and ubcounties. a collected in , analysed and ertilser ularised in or sub counti n Council. So | sub counties, and desseminated P irrigation equipe Preoaration of si il | ied out and bcounties. collected in alysed and rocurement on ts | | co co co ac | adequate funding uld not allow mprehensive nclusion of the tivities. Inadequate ills in data analysis. |
|---|---|--|---|--|-----------------|----------------------|---|
| Expenditure | | | | | | | |
| 221011 Printing, Statione Photocopying and Bindin | | 200 | | 102 | | 50.8% | |
| 224002 General Supply of Services | f Goods and | 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% | |
| Ν | 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 H | ealth and Marketin | g | | | | | |
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not planned | for) | 0 (NA) | | 0 | av | accine was not ailed to the district MAAIF. |
| No of livestock by types using dips constructed | 0 (Not planned | for) | 0 (NA) | | 0 | 5 | |
| No. of livestock vaccinated | 10000 (Herds o vaccinated agai | | 0 (NA) | | .00 |) | |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

| 4. Production an Non Standard Outputs: | Livestock disea controlled and r Adwari, Okwan and Olilim sub Otuke Town Cc boer gaots proce distributed tosel all sub counties | se outbreak eported in g, Ogor, Orum counties and uncil. 10 male ured and lected farmers | 4 Livestock dise visits in Adwari, Ogor, Orum and counties and Otu CouncilOrum an counties and Otu Council. | Okwang, Olilim sub Ike Town Id Olilim sub | ce | | |
|--|--|--|---|---|-----------------|--------|--|
| Expenditure | | | | | | | |
| 227001 Travel Inland | | 11,246 | | 2,718 | | 24 | .2% |
| 227004 Fuel, Lubricants and | d Oils | 2,313 | | 1,749 | | 75 | 5.6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0 | 0.0% |
| Non | n Wage Rec't: | 13,559 | Non Wage Rec't: | 4,467 | Non Wage Rec't: | 32 | 2.9% |
| Do | mestic Dev't: | 5,611 | Domestic Dev't: | 0 | Domestic Dev't: | 0 | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0 | 0.0% |
| | Total | 19,170 | Total | 4,467 | Total | 23 | .3% |
| Output: Fisheries regul | ation | | | | | | |
| Quantity of fish harvested | 0 (Not planned | for) | 0 (NA) | | | 0 | Inadequate funding. |
| No. of fish ponds stocked | 3 (Fish ponds st Adwari and Oli counties) | ocked in | 3 (NA) | | | 100.00 | Lack of staff especially in the sub counties. Low interest |
| No. of fish ponds construsted and maintained | 1 (Fish pond co Akwera Dam) | nstructed at | 1 (Contribution to construction of f Akwera Dam) | | | 100.00 | in fish farming by the farmers. |
| Non Standard Outputs: | Planned activiti scheduled in the | | s Training of farm management. Pu Stationery and o equipments. Pur jacket. Fuel and Telecommunicat | rchase of ffice chase of live lubricants and | I | | |
| Expenditure | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | , | 204 | | 225 | | 110 | 0.3% |
| 222001 Telecommunications | 5 | 300 | | 495 | | 165 | 5.0% |
| 227001 Travel Inland | | 3,037 | | 1,889 | | 62 | 2.2% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0 | 0.0% |
| Non | n Wage Rec't: | 3,541 | Non Wage Rec't: | 2,609 | Non Wage Rec't: | 73 | 3.7% |
| Do | mestic Dev't: | 3,716 | Domestic Dev't: | 0 | Domestic Dev't: | 0 | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0 | 0.0% |
| | Total | 7,257 | Total | 2,609 | Total | 35 | .9% |
| Output: Tsetse vector c | ontrol and comm | nercial insects | farm promotion | | | | |
| No. of tsetse traps deployed and maintained | 31 (Tsetse traps maintained) | deployed and | 0 (NA) | | | .00 | Fly traps are not laid in all strategic positions. |

Vote: 586

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UShs Thousands

Cumulative Department Workplan Performance

Otuke District

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

4. Production and Marketing

| Non Standard Outputs: | Tse tse fly incid and reported in 20 Modern bee demonstrated in county | all sub countie keeping | | A dwari, Orun | n, | | |
|---|---|----------------------------|---|----------------|------------------------------|------------------------|---|
| Expenditure | | | | | | | |
| 227001 Travel Inland | | 1,296 | | 972 | | 75.0% | , |
| 227004 Fuel, Lubricants | and Oils | 223 | | 168 | | 75.3% | , D |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 5 |
| | Non Wage Rec't: | 1,519 | Non Wage Rec't: | 1,140 | Non Wage Rec't: | 75.0% | ò |
| | Domestic Dev't: | 1,857 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | , D |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | Ď |
| | Total | 3,376 | Total | 1,140 | Total | 33.8% | , D |
| 3. Capital Purchase | s | | | | | | |
| Output: Slaughter s | lab construction | | | | | | |
| No of slaughter slabs constructed Non Standard Outputs: <i>Expenditure</i> | 1 (Slaughter Sl Otuke Town Co | | at 1 (Contribution construction Sla Otuke Town Co NA | ughter Slab at | | v F | nadequate funding which could not allow utting in place ertain facilities. |
| 231001 Non-Residential | Ruildinas | 17,742 | | 17,742 | | 100.0% | ζ. |
| 251001 Non-Kesideniidi | - | 17,742 | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 15 5 40 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | 17,742 | Domestic Dev't: | 17,742 0 | Domestic Dev't: | 100.0% | |
| | Donor Dev't: Total | 17,742 | Donor Dev't: Total | 17,742 | Donor Dev't: Total | 0.0% 100.0 % | |
| | | | | 17,742 | 10111 | 100.07 | 0 |
| Output: PRDP-Catt | ie alp construction | and renabilit | auon | | | | |
| No. of cattle dips constructed | 0 (Not planned | | 0 (NA) | | | P | Delays in the process. |
| No. of cattle dips reahabilitated | 2 (2 cattle dips Otuke Town Corehabilitated and crushes onstruct sub county) | ouncil d 3 cattle | 1 (1 cattle dip ir Council.) | ı Otuke Town | : | 50.00 | |
| Non Standard Outputs: Expenditure | NA | | NA | | | | |
| 231007 Other Structures | 7 | 106,237 | | 30,119 | | 28.4% | ,) |
| | Wage Rec't: | , | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | 106,237 | Domestic Dev't: | 30,119 | Domestic Dev't: | 28.4% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 106,237 | Total | 30,119 | Total | 28.4% | |
| Function: District Com | | · · | | , | | | |
| 1. Higher LG Servic | | | | | | | |

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Vote: 586Otuke District2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| 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 |
|-------------------------------|---|--|--|--|
|-------------------------------|---|--|--|--|

4. Production and Marketing

Output: Market Linkage Services

| No. of market information reports desserminated | 12 (Market info desseminated) | rmation report | s 4 (Market inform desseminated al monthly.) | 1 | 5 | f | Low funding. No staff for Commercial ervices. |
|--|--|----------------|--|-------|-----------------|-------|---|
| No. of producers or producer groups linked to market internationally through UEPB | 0 (Not planned | for) | 0 (NA) | | | 0 | |
| Non Standard Outputs: | Agricultural pro prices assessed desseminated in | and | Agricultural pro prices assessed a es. desseminated in | and | es. | | |
| Expenditure | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | , | 0 | | 150 | | N/2 | A |
| 222001 Telecommunication | 5 | 300 | | 225 | | 75.0% | Ď |
| 227001 Travel Inland | | 1,557 | | 944 | | 60.69 | ó |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | ó |
| Nor | n Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | ó |
| Do | mestic Dev't: | 1,857 | Domestic Dev't: | 1,319 | Domestic Dev't: | 71.09 | ó |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | ó |
| | Total | 1,857 | Total | 1,319 | Total | 71.0% | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| No. of cooperatives assisted in registration | 0 (Not planned f | or) | 0 (NA) | | | 0 | Low funding. No staff in Commercial |
|--|--|-----------------------|--------------------------------------|--------|-----------------|-------------|-------------------------------------|
| No. of cooperative groups mobilised for registration | 2 (Two cooperat mooblised for re district and in A county.) | gistration at the | n at the Groups for Agro- Processing | | | 100.00 serv | |
| No of cooperative groups supervised | 60 (coorperative supervised) | groups | 6 (coorperative supervised) | groups | | 10.00 | |
| Non Standard Outputs: | SACCOS and Control activities in all supervised and r | ub counties | NA | | | | |
| Expenditure | | | | | | | |
| 227001 Travel Inland | | 1,319 | | 1,242 | | 94. | 1% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0. | 0% |
| Not | n Wage Rec't: | 1,319 <i>I</i> | Von Wage Rec't: | 1,242 | Non Wage Rec't: | 94. | 1% |
| De | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0. | 0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0. | 0% |
| | Total | 1,319 | Total | 1,242 | Total | 94.1 | 1% |

2013/14 Quarter 3 Vote: 586 **Otuke District Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Key Performance Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing **Confirmation by Head of Department** Sign & Stamp : _____ Name : Title : Date 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services**

| Non Standard Outputs: 136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furntures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted | | programs to LL IV, Anepmorot Atangwata HC III, Ogwete HC NGO HC III, A Okwongo HC I | rtment BFP epared. ervision visit Us (Orum HC o HC II, III, Olilim HC II, Aliwang lango HC II, | | I V (| Jnderstaffing in DHO'S Office, lack of ehicle for DHO's Office, internet access hallenges. |
|--|-----------|--|---|-----------------|-------------|--|
| Expenditure | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | | 1,410 | | 70.5% | ,) |
| 221012 Small Office Equipment | 260 | | 185 | | 71.2% | Ď |
| 221014 Bank Charges and other Bank related costs | 300 | | 305 | | 101.7% | ,) |
| 221407 District PHC wage | 1,137,824 | | 596,003 | | 52.4% | , D |
| 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% | , D |
| Total | 1,702,273 | Total | 821,155 | Total | 48.2% | , D |

Output: Promotion of Sanitation and Hygiene

Inadequate PHC funds allocation for environmental health, health education and promotion due to low IPF.

0

2013/14 Quarter 3

UShs Thousands

| Key Performance indicators | Planned output ar expenditure for th Desc. & Location | e FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | % Performanc (Cumulative /) Planned) for quantitative ou | / over Perform | for under ance |
|--|---|--------------|--|--|--|---|-----------------------|
| 5. Health | | | | | | | |
| Non Standard Outputs: | | | -1 Home visits p villages in Olaro Omito Parishes i Subcounty and 3 Alangi Parish in Subcounty. -2 Health Inspec sanitation faciliti secondary schoo (Olilim S/C), Or | kwon and n Adwari 8 villages in Orum tion visit on ies of selected IsOtuke S.S.S | | | |
| Expenditure | | | | 500 | | 27/1 | |
| 227001 Travel Inland | | 0 | | 720 | | N/A | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Ν | on Wage Rec't: | | Non Wage Rec't: | 720 | Non Wage Rec't: | 0.0% | |
| 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 | 0 | Total | 720 | Total | 0.0% | |
| Output: NGO Basic F Number of inpatients that visited the NGO Basic health facilities | | that visited | 1109 (Aliwang F | HC III = 1,109) | 7: | 3.93 Faulty vac | cine fridge |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 420 (Children im pentavalent vacc basic health facil | ine in NGO | 1160 (Aliwang F | HC III = 1,160) | 2' | 76.19 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 300 (Deliveries c the health faciliti | | 424 (Aliwang H | C III = 424) | 14 | 41.33 | |
| Number of outpatients that visited the NGO Basic health facilities | 5000 (Basic hea services delivered HCIII) | | 1225 (Aliwang 1 | ,225) | 24 | 4.50 | |
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |
| 263104 Transfers to other units(current) | gov't | 17,821 | | 13,365 | | 75.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Ν | on Wage Rec't: | 17,821 | Non Wage Rec't: | 13,365 | Non Wage Rec't: | 75.0% | |
| 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 | 17,821 | Total | 13,365 | Total | 75.0% | |
| Output: Basic Health | care Services (HCI | V-HCII-LLS |) | | | | |
| %age of approved posts filled with qualified health workers | 70 (Approved po qualified health v | | 72 (Orum HC IV (79.2%) Anepmoroto HC Atangwata HC I | II = 5/9(55.6% | | 02.86 Temporary breakdowr frideges at IV and Oli | of vaccine Orum HC |

2013/14 Quarter 3

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 |
|---|---|---|--|--|
| 5. Health | | | <u>^</u> | · |
| | | 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 III = 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 | | 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 II = 5609 Barocok HC II = 5609 Barocok HC II = 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 | |

2013/14 Quarter 3

UShs Thousands

| indicators | expenditure for t Desc. & Locatio | | expenditure by en quarter (Qty, Des | | (Cumulative / n) Planned) for quantitative outp | outs | / over Performance | |
|---|---|--|--|-----------|---|-------|-----------------------|--|
| 5. Health | | | | | | | | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (villages with functional VHTs) | | 99 (448 / 448 (19 villages with fun | , |) | .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 =134 Alango HC III = 273 Barocok HC II = 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 (Inpatient gov't health fac | | 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) | | 33.1 | 12 | | |
| Non Standard Outputs: | Funds transferr | ed to LLUs | 1707) | | | | | |
| Expenditure | | | | | | | | |
| 263104 Transfers to other units(current) | gov't | 38,391 | | 28,793 | | 75.0% | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | | |
| Ν | on Wage Rec't: | 38,391 | Non Wage Rec't: | 28,793 | Non Wage Rec't: | 75.0% | ò | |
| Ι | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | ò | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | þ | |
| | Total | 38,391 | Total | 28,793 | Total | 75.0% | | |
| 3. Capital Purchases | | | | | | | | |
| Output: PRDP-Healtl | ncentre constructi | on and rehabi | litation | | | | | |
| No of healthcentres rehabilitated | 0 (Not planned | for) | 0 (No budget all | ocation.) | 0 | Ν | J/A | |
| No of healthcentres constructed | 3 (DHOs' office Olilim HC III F pits constructed & Barjobi HCII latrines each co Okwongo HC I II) | enced, placenta at Atanggwatt Is , 2 stance VI nstructed at | fencing Olilim HC III, construction of placenta pits at P Atanggwatta & Barjobi HCIIIs construction of 2 stance VIP | | at 5, | 33 | | |
| Non Standard Outputs: | | | N/A | | | | | |
| Expenditure | | | | | | | | |
| | | | | | | | | |

2013/14 Quarter 3

UShs Thousands

| rehabilitated PRDP Ga No of staff houses 3 (Staff house with 2 stance VIP Patrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II) Non Standard Outputs: N/A Expenditure 231002 Residential Buildings 78,198 48,460 62.0% Wage Rec't: Non Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domor Dev't: 78,198 Domestic Dev't: 48,460 Domestic Dev't: 62.0% Domor Dev't: 0 Domor Dev't: 0.0% Total 78,198 Total 48,460 Total 62.0% Output: PRDP-Maternity wards at constructed 0 handed Atanggwatta HC III completed Non Standard Outputs: N/A Expenditure 231002 Residential Buildings 214,000 10(NA) 0 rehabilitated Non faternity wards 0 (Not planned for) 0 (N/A) 0 rehabilitated Non Standard Outputs: N/A Expenditure 231001 Non-Residential Buildings 214,000 108,300 Domestic Dev't: 0.0% Non Wage Rec't: N/A Expenditure 231001 Non-Residential Buildings 214,000 108,300 Domestic Dev't: 0.0% Non Wage Rec't: N/A Expenditure 231001 Non-Residential Buildings 214,000 108,300 Domestic Dev't: 0.0% Non Wage Rec't: N/A Expenditure 231001 Non-Residential Buildings 214,000 Total 108,300 Domestic Dev't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Standard Outputs: N/A Expenditure 231001 Non-Residential Buildings 214,000 Total 108,300 Domestic Dev't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Standard Outputs: N/A Expenditure No of OPD and other ward construction and rehabilitation No of OPD and other ward construction and | Key Performance indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | % Performance (Cumulative / n) Planned) for quantitative out | / over Performance |
|--|-------------------------------|--|---------------------------------|---|--|---|--------------------------------|
| Non Wage Rec't: Non Wage Rec't: O Non Wage Rec't: O Non Wage Rec't: O Non Wage Rec't: Non Wage Re | 5. Health | | | | | | |
| Domestic Dev't: 27,860 Domestic Dev't: 0 Domor Dev't: 0.0% Total 27,860 Total 14,464 Total 51.9% Output: PRDP-Staff houses construction and rehabilitation 0 0 (No budget allocation) 0 Budget c No of staff houses 0 (Not planned for) 0 (No budget allocation) 0 Budget c No of staff houses 3 (Staff houses vith 2 stance 2 (2 Twin Staff houses 66.67 Orum HC IV (Rolled over 2011/12) and Ating HC II constructed and Contract 1 for construction of 1 staff houses 66.67 Non Standard Outputs: N/A Staff house Ating HC II construction of 1 staff house Ating HC II construction on Orum HC IV Non Standard Outputs: N/A Staff house Ating HC II construction on Orum HC IV with 2 stance VIP Staff house Ating HC II construction and rehabilitation Construction of 1 staff house Ating HC II construction and Patholication 62.0% Non Wage Rec'1: Non Wage Rec'1: 0 Non Wage Rec'1: 0.0% More Ree Rec Prit: Non Wage Rec'1: 0.0% Domor Dev'1: 0.0% Domor Dev'1: Donor Dev'1: 0 <t< td=""><td></td><td>Wage Rec't:</td><td></td><td>Wage Rec't:</td><td>0</td><td>Wage Rec't:</td><td>0.0%</td></t<> | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Donor Dev'r: Donor Dev'r: 0 Donor Dev'r: Donor Dev Drut Dev'r: Donor Dev'r: Dono | | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Total 27,860 Total 14,464 Total 51.9% Output: PRDP-Staff houses construction and rehabilitation No of staff houses 0 (Not planned for) 0 (No budget allocation) 0 Budget c No of staff houses 3 (Staff house with 2 stance 2 (2 Twin Staff houses) 66.67 constructed OWN HC V (Rolled over 2011/12) and Ating HC II) constructed at Orum HC IV 66.67 Non Standard Outputs: N/A Staff house wardted and site handed over.) N/A Sequentiate 78,198 48,460 62.0% Wage Rec't: Non Wage Rec't: 0 Now ge Rec't: 0.0% Domestic Dev't: 78,198 Domor Dev't: 0 Domostic Dev't: 62.0% Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 78,198 Domor Dev't: 48,460 Domestic Dev't: 62.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 78,198 Domor Dev't: 48,460 Total 62.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Not maternity wards 2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed) </td <td></td> <td>Domestic Dev't:</td> <td>27,860</td> <td>Domestic Dev't:</td> <td>14,464</td> <td>Domestic Dev't:</td> <td>51.9%</td> | | Domestic Dev't: | 27,860 | Domestic Dev't: | 14,464 | Domestic Dev't: | 51.9% |
| Variability Output: PRDP-Staff bouses construction and rehabilitation 0 (No budget allocation) 0 Budget c PRDP Gr No of staff houses rehabilitated 3 (Staff house with 2 stance vPI latrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II) 0 (No budget allocation) 0 Budget c PRDP Gr Non Standard Outputs: VP latrine each Constructed at Ating HC II constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II constructed and Contruct for construction of 1 staff house with 2 stance VIP latrine each construction completed and Contruct for construction of 1 staff house with 2 stance VIP latrine each Constructed and site handed over.) N/A Non Standard Outputs: N/A N/A N/A Staff house with 2 stance VIP latrine each Construction of 1 staff house with 2 stance VIP latrine each Constructed and site handed over.) 0.0% Non Standard Outputs: N/A N/A 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non of maternity wards 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.) 0 N/A Stapenditure 214,000 108,300 50.6% 0.0% | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| No of staff houses rehabilitated 0 (Not planned for) 0 (No budget allocation) 0 Budget c PRDP Gr No of staff houses 3 (Staff house with 2 stance V Platrine each constructed and Y Rehabilitated Orum HC IV (Rolled over 2011/12) and Ating HC II) 2 (2 Twin Staff houses (Constructed and Y Stance V Platrine each constructed and Ste handed over.) 66.67 Non Standard Outputs: N/A Staff house with 2 stance V Platrine each constructed and Ste handed over.) 0 Staff house with 2 stance V Platrine each constructed and Ste handed over.) N/A Staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction of 1 staff house with 2 stance V Platrine each construction on the plattine each construction on the plattine each construction on the water construction and rehabilitation No of of maternity wards 2 (Maternity Wards at Okwongo HC III and Construction and rehabilitated Okwongo HC III and Construction and rehabilitat | | Total | 27,860 | Total | 14,464 | Total | 51.9% |
| PRDP Gr OF PRDP Gr No of staff houses 3 (Staff house with 2 stance VIP patrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II) 2 (2 Twin Staff houses with 2 stance VIP pit latrine each constructed at Ating HC II awarded and site handed over.) 66.67 Non Standard Outputs: N/A Sympatitive 31002 Residential Buildings 78,198 48,460 62.0% Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 0.0% Non Standard Outputs: N/A Non Wage Rec't: 0 Non Wage Rec't: 0.0% Donor Dev't: 78,198 Donnestic Dev't: 62.0% 0% Donor Dev't: 78,198 Donnestic Dev't: 62.0% Donor Dev't: 78,198 Donnestic Dev't: 62.0% Donor Dev't: 78,198 Donnestic Dev't: 62.0% Output: PRDP-Maternity wards of maternity wards 2 (Maternity Wards at Construction and rehabilitation 100.00 N/A No of maternity wards 2 (Maternity Wards at Construction and rehabilitation 100.00 N/A Non Standard Outputs: N/A N/A N/A Stand flow ope terminy wards 0 (Not planned for) 0 | Output: PRDP-Stat | ff houses construction | on and rehabili | tation | | | |
| constructed ViP latrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II assure VIP latrine each construction completed and construction completed and construction completed and construction completed and construction completed and swarded and site handed over.) Second | | 0 (Not planned | for) | 0 (No budget al | location) | 0 | Budget cuts in the PRDP Grant. |
| Argenditure 31002 Residential Buildings 78,198 48,460 62.0% Wage Rec't: Non Wage Rec't: 0 Nage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 78,198 Domestic Dev't: 48,460 Domestic Dev't: 62.0% Donor Dev't: Donor Dev't: 0 Donnestic Dev't: 62.0% Ottput: PRDP-Maternity ward constructor at 8,460 Total 62.0% No of maternity wards 2 (Maternity Wards at C (Langgwata HC III maternity wards on the bilitation 100.0 N/A No of maternity wards 0 (Not planned for) 0 (N/A) 0 0 No of maternity wards 0 (Not planned for) 0 (N/A) 0 0% Non Standard Outputs: N/A Non Wage Rec't: 0 Non Wage Rec't: 0.0% Mon Wage Rec't:< | | VIP latrine eac Orum HC IV (1 | h constructed at Rolled over | constructed at C with 2 stance V construction con Contract for cor staff house with pit latrine at Ati | Orum HC IV IP latrine each npleted and nstruction of 1 2 stance VIP ng HCII | | .67 |
| 31002 Residential Buildings 78,198 48,460 62.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 78,198 Domestic Dev't: 48,460 Domestic Dev't: 62.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Dotor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Output: PRDP-Maternity ward constructon and rehabilitation Yata 2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed) 2 (Atanggwatta HC III completed) N/A No of maternity wards 0 (Not planned for) 0 (N/A) 0 N/A Non Standard Outputs: N/A N/A Xage Rec't: N/A Xapenditure 31001 Non-Residential Buildings 214,000 108,300 50.6% Mage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Non Wage Rec't: 0.0% Domor Dev't: Donor Dev't: Donor Dev't: </td <td>Non Standard Outputs:</td> <td></td> <td></td> <td>N/A</td> <td></td> <td></td> <td></td> | Non Standard Outputs: | | | N/A | | | |
| Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 78,198 Domestic Dev't: 48,460 Domestic Dev't: 62.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 62.0% Output: PRDP-Maternity ward construction and rehabilitation Total 48,460 Total 62.0% No of maternity wards 2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III maternity over and maternity at Okwongo HC III and Atanggwatta HC III completed) Nore and maternity at Okwongo HC III works are underway.) 0 N/A No of maternity wards 0 (Not planned for) 0 (N/A) 0 N/A Stapenditure N/A N/A N/A N/A N/A Stapenditure Non Wage Rec't: Non Wage Rec't: 0 Non% 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0.0% Mage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non% 0.0% 0.0% Mon Wage Rec't: Non Wage Rec't: Non Wage | Expenditure | | | | | | |
| Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 78,198 Domestic Dev't: 48,460 Domestic Dev't: 62.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 78,198 Total 48,460 Donor Dev't: 62.0% Output: PRDP-Maternity ward construction and rehabilitation Value 100.00 N/A Non Standard Outputs: 2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed) 2 (Atanggwatta HC III completed) 100.00 N/A Non Standard Outputs: N/A N/A 0 N/A 0 Stependiture 31001 Non-Residential Buildings 214,000 108,300 50.6% 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0.0% Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% Mon Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0.0% Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% | 31002 Residential Bui | ldings | 78,198 | | 48,460 | | 62.0% |
| Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:78,198Domestic Dev't:48,460Domestic Dev't:62.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total78,198Total48,460Total62.0%Output: PRDP-Maternity ward construction and rehabilitationNon Mage Rec't:0N/AOkwongo HC III and Atanggwatta HC III completed)100.00N/AOkwongo HC III and Atanggwatta HC III completed)0N/ANon Standard Outputs:N/AN/AExpenditure331001 Non-Residential Buildings214,000108,300108,30050.6%Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Donor Dev't:214,000Domestic Dev't:10.0%N/ADomor Dev't:0Non Wage Rec't:0Non Wage Rec't:Non Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0.0%Domor Dev't:Donor Dev't:0 <td></td> <td>Wage Rec't:</td> <td></td> <td>Wage Rec't:</td> <td>0</td> <td>Wage Rec't:</td> <td>0.0%</td> | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Domestic Dev't:78,198Domestic Dev't:48,460Domestic Dev't:62.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total78,198Total48,460Total62.0%Output: PRDP-Maternity ward construction and rehabilitationNo of maternity wards constructed2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed)2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed)2 (Maternity Wards at over and maternity at Okwongo HC III works are underway.)100.00N/ANo of maternity wards rehabilitated0 (Not planned for)0 (N/A)0N/ANo fo maternity wards rehabilitated0 (Not planned for)0 (N/A)00No for Standard Outputs:N/AN/A0031001 Non-Residential Buildings214,000108,30050.6%0Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:214,000Domestic Dev't:108,300Domestic Dev't:50.6%Domor Dev't:0Non Wage Rec't:0.0%00Domestic Dev't:214,000Domestic Dev't:108,300Domestic Dev't:50.6%Domor Dev't:0Donor Dev't:0.0%00Domestic Dev't:214,000Total108,300Total50.6%Donor Dev't:Donor Dev't:0.0%Domestic Dev't:50.6%Donor Dev't:Donor Dev't:0.0%Total50.6%< | | °. | | | | e | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | | ů. | | | | ů. | |
| Total 78,198 Total 48,460 Total 62.0% Output: PRDP-Maternity ward construction and rehabilitation No of maternity wards 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 0 (Not planned for) 0 (N/A) 0 0 No fandernity wards 0 (Not planned for) 0 (N/A) 0 0 Non Standard Outputs: N/A N/A Stage Rec't: 0 Wage Rec't: 0.0% Stage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 14,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 0.0% Total 108,300 Total 108,300 Total 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 0.0% | | | | | | | |
| 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 N/A 231001 Non-Residential Buildings 214,000 108,300 50.6% Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domor Dev't: 108,300 Domestic Dev't: 50.6% Domor Dev't: Donor Dev't: 0 Domestic Dev't: 50.6% Donor Dev't: Donor Dev't: 0 Donestic Dev't: 50.6% Donor Dev't: D | | | 78,198 | | | | |
| constructed Okwongo HC III and Atanggwatta HC III completed) ward completed and handed over and maternity at Okwongo HC III works are underway.) No of maternity wards 0 (Not planned for) 0 (N/A) 0 No of maternity wards 0 (Not planned for) 0 (N/A) 0 No Standard Outputs: N/A N/A Sypenditure 31001 Non-Residential Buildings 214,000 108,300 50.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 0.0% Domor Dev't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0% Domor Dev't: Donor Dev't: 108,300 Domestic Dev't: 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 214,000 Total 108,300 Total 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 214,000 Total 108,300 | Output: PRDP-Ma | ternity ward constr | uction and reha | abilitation | | | |
| rehabilitated Non Standard Outputs: N/A Expenditure 231001 Non-Residential Buildings 214,000 108,300 50.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 214,000 Total 108,300 Total 50.6% Output: OPD and other ward construction and rehabilitation No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | • | Okwongo HC | II and | ward completedover and matern | and handed and a straight and handed a straight at Okwong | 5 | 0.00 N/A |
| Expenditure B31001 Non-Residential Buildings 214,000 108,300 50.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 214,000 Total 108,300 Total 50.6% Output: OPD and other ward construction and rehabilitation No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | • | 0 (Not planned | for) | 0 (N/A) | - | 0 | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | Non Standard Outputs: | | | N/A | | | |
| Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't: 214,000 Domestic Dev't:108,300Domestic Dev't:50.6%Donor Dev't:Donor Dev't:0Donor Dev't:0.0% Total 214,000Total 108,300Total 50.6%Output: OPD and other ward construction and rehabilitation No of OPD and other0 (Not planned for)0 (Not planned for)0 | Expenditure | | | | | | |
| Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 214,000 Total 108,300 Total 50.6% Output: OPD and other ward construction and rehabilitation No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | 31001 Non-Residentia | l Buildings | 214,000 | | 108,300 | | 50.6% |
| Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 214,000 Total 108,300 Total 50.6% Output: OPD and other ward construction and rehabilitation Total 108,300 Total 50.6% No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Domestic Dev't: 214,000 Domestic Dev't: 108,300 Domestic Dev't: 50.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 214,000 Total 108,300 Total 50.6% Output: OPD and other ward construction and rehabilitation Total 108,300 Total 50.6% No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Total 214,000 Total 108,300 Total 50.6% Output: OPD and other ward construction and rehabilitation No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | | Domestic Dev't: | | - | 108,300 | - | 50.6% |
| Total 214,000 Total 108,300 Total 50.6% Output: OPD and other ward construction and rehabilitation No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | | Total | 214,000 | Total | 108,300 | Total | 50.6% |
| No of OPD and other 0 (Not planned for) 0 (Not planned for) 0 N/A | Output: OPD and o | other ward construc | tion and rehab | ilitation | | | |
| | - | | | | for) | ٥ | N/A |
| wards renabilitated | wards rehabilitated | o (not plained | 101) | o (1101 pianneu | 101) | 0 | 11/13 |

2013/14 Quarter 3

| Cumulative I | UShs Thousands | | | | | |
|--|--|---|--|--------------|--|---|
| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative / a) Planned) for quantitative outp | Reasons for unde / over Performance puts |
| 5. Health | | | | | | |
| No of OPD and other wards constructed | 3 (OPD constru- HC III, patients constructed at C Okwang HC III 2011/12) and monitoring of p conducted) | ' kitchens Drum HC IV & (Rolled over supervision & | g 1 (OPD at Aliwa completed.) | ang HCIII | 33. | 33 |
| Non Standard Outputs: | | | N/A | | | |
| Expenditure | | | | | | |
| 31001 Non-Residential | Buildings | 79,155 | | 60,006 | | 75.8% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 79,155 | Domestic Dev't: | 60,006 | Domestic Dev't: | 75.8% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 79,155 | Total | 60,006 | Total | 75.8% |
| Output: PRDP-OPI |) and other ward co | nstruction and | l 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 compl HC III, Amunga and Ogwette H0 | a, Oluro, Ating | 0 (Completion of Barjobi HC III an II works under w | nd Ogwete HC | .00 | |
| Non Standard Outputs: | | | N/A | | | |
| xpenditure | | | | | | |
| 31001 Non-Residential | Buildings | 41,935 | | 2,380 | | 5.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 41,935 | Domestic Dev't: | 2,380 | Domestic Dev't: | 5.7% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 41,935 | Total | 2,380 | Total | 5.7% |
| Confirmation | by Head of D | epartmen | t | | | |
| Name : | | | | Sign & | Stamp : | |
| T*41- | | | | D-4- | | |
| | | | | Date | | |
| 6. Education | | | | | | |
| Function: Pre-Primary | | ition | | | | |
| 1. Higher LG Servic | | | | | | |
| Output: Primary Te | eaching Services | | | | | |
| No. of teachers paid salaries No. of qualified primary | | | 552 (Staff & prin salaries paid.) 552 (Qualified p | | 100 104 | .15 office operations an moniotoring of scho |
| teachers | teachers) | | teachers) | | | programmes |

Vote: 586 Otuke District 2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | - | | expenditure by | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | | e | Reasons for unde / over Performance |
|--|---|---|---|--|-----------------|--------|---|
| 6. Education | | | | | | | |
| Non Standard Outputs: | activities carri cycles maintai mobilised and top up paid, S | nitoring of scho ied out, motor ined, communi sensitised, PL | monitoring of s carried out, mo E maintained, co mobilised and | rchsed, school activitie otor cycles mmunity sensitised, PLI d co-curricular | es E | | |
| Expenditure | | | | | | | |
| 211101 General Staff Salaries | | 17,586 | | 26,316 | | 149.6% | 6 |
| 211103 Allowances | | 1,500 | | 460 | | 30.79 | б |
| 213002 Incapacity, death funeral expenses | benefits and | 500 | | 300 | | 60.09 | 6 |
| 221011 Printing, Stationer Photocopying and Binding | | 1,000 | | 7 | | 0.79 | 6 |
| 221012 Small Office Equip | pment | 485 | | 378 | | 77.99 | 6 |
| 221014 Bank Charges and related costs | l other Bank | 200 | | 291 | | 145.5% | 6 |
| 221405 Primary Teachers | ' Salaries | 2,313,231 | | 1,775,997 | | 76.89 | 6 |
| 227001 Travel Inland | | 10,729 | | 7,385 | | 68.89 | 6 |
| 227004 Fuel, Lubricants a | und Oils | 3,000 | | 1,325 | | 44.29 | 6 |
| 228002 Maintenance - Vei | hicles | 2,000 | | 657 | | 32.99 | 6 |
| | Wage Rec't: | 2,330,817 | Wage Rec't: | 1,802,313 | Wage Rec't: | 77.39 | 6 |
| Ν | on Wage Rec't: | 19,414 | Non Wage Rec't: | 10,803 | Non Wage Rec't: | 55.69 | 6 |
| I | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.09 | 6 |
| | Donor Dev't: | 10,000 | Donor Dev't: | 0 | Donor Dev't: | 0.09 | 6 |
| | Total 2,360,231 | | Total | 1,813,116 | Total | 76.8% | / |

Output: Primary Schools Services UPE (LLS)

| No. of pupils sitting PLE No. of Students passing in grade one | 1550 (Pupils sitting PLE)55 (Pupils passing in grade one) | 1800 (Pupils sitting PLE)50 (Pupils passing in grade one) | 116.13Inadequate funds90.91 | |
|--|---|--|-----------------------------|--|
| 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 g units(current) | gov't 197,643 | 197,643 | 100.0% | |

2013/14 Quarter 3

| Cumulative I | Department | Workpl | an Perforn | nance | - <u>1</u> | | UShs Thousands |
|--|---|---|---|--|--|-------------------|--|
| Key Performance indicators | expenditure for t | Planned output and Cumulative achievement & % Performance expenditure for the FY (Qty, Expenditure by end of current (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for | | / | Reasons for under / over Performance | | |
| 6. Education | | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0 | .0% |
| | Non Wage Rec't: | 197,643 | Non Wage Rec't: | | Non Wage Rec't: | 100 | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | | .0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0 | .0% |
| | Total | 197,643 | Total | 197,643 | Total | 100. | 0% |
| 3. Capital Purchase | 25 | | | | | | |
| Output: Classroom | construction and re | habilitation | | | | | |
| No. of classrooms constructed in UPE | 0 (Not planned | for) | 0 (Not planned | for) | | 0 | Inadequate classroom |
| No. of classrooms | 4 (Classrooms 1 | enovated at | 4 (Classrooms r | enovated at | | 100.00 | |
| rehabilitated in UPE | Arom primary s over 2012/13)) | school (Rolled | Arom primary s over 2012/13)) | chool (Rolled | | | |
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |
| 231001 Non-Residentia | l Buildings | 14,465 | | 15,196 | | 105 | .1% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0 | .0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | .0% |
| | Domestic Dev't: | 14,465 | Domestic Dev't: | 15,196 | Domestic Dev't: | 105 | .1% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0 | .0% |
| | Total | 14,465 | Total | 15,196 | Total | 105. | 1% |
| Output: PRDP-Cla | ssroom construction | and rehabilita | tion | | | | |
| No. of classrooms rehabilitated in UPE | 0 (Not planned | for) | 0 (Not planned | for) | | 0 | Inadequate funds for other renovation of |
| No. of classrooms constructed in UPE | 2 (Classrooms of an office at Teg school (Rolled 2012/2013)) | weng primary | 2 (Classrooms c an office at Teg school (Rolled 2012/2013)) | weng primary | 1 | 100.00 classrooms | |
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |
| 231001 Non-Residentia | l Buildings | 41,100 | | 35,029 | | 85 | .2% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0 | .0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | .0% |
| | Domestic Dev't: | 41,100 | Domestic Dev't: | 35,029 | Domestic Dev't: | 85 | .2% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0 | .0% |
| | Total | 41,100 | Total | 35,029 | Total | 85. | 2% |
| Output: Latrine con | nstruction and reha | bilitation | | | | | |
| No. of latrine stances rehabilitated | 0 (Not planned | for) | 0 (Not planned | for) | | 0 | There is need for cesspool emptiers to |
| No. of latrine stances constructed | 44 (VIP Latrine constructed at A Ogwette, Alutk Arom, Okum, F schools (Rolled | Adwari, Orum, ot, Ader, Ogoro Barocok Primary | Arom, Okum, B schools) | dwari, Orum, ot, Ader, Ogoro arocok Primar | | 72.73 | drain VIP latrines and dry boxes |
| Non Standard Outputs: | | over 2011/12)) | Not planned for | | | | |

2013/14 Quarter 3

UShs Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | | expenditure by en | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | | Reasons for unde / over Performance puts |
|--|---|-------------------------|---|--|-----------------|---|
| 6. Education | | | | | | |
| Expenditure | | | | | | |
| 231001 Non-Residentia | l Buildings | 60,375 | | 31,647 | | 52.4% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | , | Von Wage Rec't: | | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 31,647 | Domestic Dev't: | 52.4% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 60,375 | Total | 31,647 | Total | 52.4% |
| Output: PRDP-Lat | rine construction an | d rehabilitation | l | | | |
| No. of latrine stances rehabilitated | 0 (Not planned | for) | 0 (Not planned for | or) | 0 | N/A |
| No. of latrine stances constructed | and Amintenyo | Okum, Anyalima | and Amintenyo | kum, Anyalima Primary | .00 | |
| Non Standard Outputs: | | | N/A | | | |
| Expenditure | | | | | | |
| 31001 Non-Residentia | l Buildings | 984 | | 735 | | 74.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 1 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 735 | Domestic Dev't: | 74.7% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 984 | Total | 735 | Total | 74.7% |
| Output: Teacher ho | ouse construction an | d rehabilitation | l | | | |
| No. of teacher houses rehabilitated | 0 (Not planned | for) | 0 (Not planned f | or) | 0 | N/A |
| No. of teacher houses constructed Non Standard Outputs: Expenditure | | ouse Adyerakonya P/s | 1 (Twin staff hou at Adyerakonya N/A | | 1 100 | 0.00 |
| 31002 Residential Bui | ldings | 67,500 | | 66,661 | | 98.8% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 1 | Von Wage Rec't: | | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | | Domestic Dev't: | 66,661 | Domestic Dev't: | 98.8% |
| | Donor Dev't: | * | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 67,500 | Total | 66,661 | Total | 98.8% |
| Output: PRDP-Tea | cher house construc | tion and rehabi | litation | | | |
| No. of teacher houses rehabilitated | 0 (Not planned | for) | 0 (Not planned for | or) | 0 | Inadequate funds for construction of enough staff house |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performance (Cumulative /) Planned) for quantitative outp | Reasons for under / over Performance uts |
|---|---|--|---|--|---|--|
| 6. Education | | | | | | |
| No. of teacher houses constructed | 11 (Twin Staff constructed at A Alangi, Ociro, J Amackide, Oku Amintenyo, Or Barkeo Primary (Rolled over 20 | Atanggwatta, Alutkot, ım, Okwongo, um, Olilim and / schools | 9 (Twin Staff ho constructed at A Alangi, Ociro, A Amackide, Oku Amintenyo, Oru Barkeo Primary over 2011/12)) | tanggwatta, Autkot, m, Okwongo, m, Olilim and | 81.8 d | 2 |
| Non Standard Outputs: | | | N/A | | | |
| Expenditure | | 200.004 | | 120.010 | | |
| 31002 Residential Build | lings | 200,984 | | 139,818 | | 69.6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| 1 | Non Wage Rec't: | | Non Wage Rec't: | | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 200,984 | Domestic Dev't: | 139,818 | Domestic Dev't: | 69.6% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 200,984 | Total | 139,818 | Total | 69.6% |
| Output: Provision of | f furniture to prima | ary schools | | | | |
| No. of primary schools receiving furniture | 2012/13) and C | 4) (Rolled over | · · · · · · · · · · · · · · · · · · · | | ıt 1.26 | Inadequate classrooms to accommodate desks |
| Non Standard Outputs: | | | N/A | | | |
| Expenditure | | | | | | |
| 231006 Furniture and Fi | xtures | 1,880 | | 1,380 | | 73.4% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| i | Non Wage Rec't: | | Non Wage Rec't: | | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 1,880 | Domestic Dev't: | 1,380 | Domestic Dev't: | 73.4% |
| | Donor Dev't: | * | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 1,880 | Total | 1,380 | Total | 73.4% |
| Output: PRDP-Prov | ision of furniture t | o primary scho | ols | | | |
| No. of primary schools receiving furniture | 953 (Desks sup Omwonylee (10 Arom (100), Ar Okee (100), Od Oluro (100), Al Anepmoroto (1 (53) (Rolled ov | plied to 00), Olilim(100), nyalima (100), lerokec (100), langi (100), 00) and Ociro | 10 (Schools rece | | 1.05 | Inadequate funds for construction of more classrooms |
| Non Standard Outputs: | | ** | N/A | | | |
| Expenditure | | | | | | |
| 231006 Furniture and Fi | xtures | 84,929 | | 65,929 | | 77.6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| i | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 84,929 | Domestic Dev't: | 65,929 | Domestic Dev't: | 77.6% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | | | | | | |

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2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| 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 | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | quantitative outputs | |

6. Education

| 1. Higher LG Services | | | | | | | |
|---|---|--|--|---|---|---------------------------|--------------------------------|
| Output: Secondary Tea | aching Services | | | | | | |
| No. of students sitting O level | 600 (Students s | sitting O level) | 500 (Students s | itting O level) | | 83.33 | Poor management o the pay roll |
| No. of students passing O level | 32 (Students pa | assing O level) | 46 (Students pa | ssing O level) | | 143.75 | |
| No. of teaching and non teaching staff paid | 85 (Secondary paid) | teacers salaries | 85 (Secondary t teaching staff s | | n | 100.00 | |
| Non Standard Outputs: | Teachers' salari to deliver effec inorder to impr secondary educ District | tive teaching ove quality | m Teachers' salarie to deliver effect inorder to impro secondary educa District | ive teaching ove quality | em | | |
| Expenditure | | | | | | | |
| 221406 Secondary Teachers | s' Salaries | 616,857 | | 492,870 | | 79 | .9% |
| | Wage Rec't: | 616,857 | Wage Rec't: | 492,870 | Wage Rec't: | 79 | .9% |
| Noi | n Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | | .0% |
| Da | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0 | .0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0 | .0% |
| | Total | 616,857 | Total | 492,870 | Total | 79. | .9% |
| 2. Lower Level Services Output: Secondary Cap No. of students enrolled in USE | pitation(USE)(L 2470 (USE fun 4 government a | ds transferred t | · · | enrolled in U | SE) | 100.00 | Inadequate USE fur |
| Output: Secondary Caj | pitation(USE)(L 2470 (USE fun | ds transferred t | · · | sferred to 4 | SE) | 100.00 | Inadequate USE fur |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: | pitation(USE)(L 2470 (USE fun 4 government a | ds transferred t | USE funds trans government aid | sferred to 4 | SE) | 100.00 | Inadequate USE fur |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g | pitation(USE)(L 2470 (USE fun 4 government a schools) | ds transferred t | USE funds trans government aid | sferred to 4 | SE) | 100.00 | |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 163104 Transfers to other g | pitation(USE)(L 2470 (USE fun 4 government a schools) | ds transferred t iided secondary | USE funds trans government aid | sferred to 4 ed secondary | SE) Wage Rec't: | 100 | |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g units(current) | pitation(USE)(L 2470 (USE fun 4 government a schools) | ds transferred t iided secondary | USE funds trans government aid schools | sferred to 4 ed secondary 235,035 | | 100 | .0% |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g inits(current) Not | pitation(USE)(L 2470 (USE fun 4 government a schools) www.t Wage Rec't: | ds transferred t iided secondary 235,036 | USE funds trans government aid schools <i>Wage Rec't:</i> | sferred to 4 ed secondary 235,035 0 | Wage Rec't: | 100 0 100 | .0% |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g units(current) Non | pitation(USE)(L 2470 (USE fun 4 government a schools) ov't Wage Rec't: n Wage Rec't: | ds transferred t iided secondary 235,036 | USE funds tran: government aid schools Wage Rec't: Non Wage Rec't: | sferred to 4 ed secondary 235,035 0 235,035 | Wage Rec't: Non Wage Rec't: | 100 0 100 0 | .0% .0% |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g units(current) Non | pitation(USE)(L 2470 (USE fun 4 government a schools) eov't Wage Rec't: n Wage Rec't: omestic Dev't: | ds transferred t iided secondary 235,036 | USE funds tran: government aid schools Wage Rec't: Non Wage Rec't: Domestic Dev't: | sferred to 4 ed secondary 235,035 0 235,035 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: | 100 0 100 0 0 | .0% .0% .0% .0% |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g inits(current) Not | pitation(USE)(L 2470 (USE fun 4 government a schools) eov't Wage Rec't: n Wage Rec't: pomestic Dev't: Donor Dev't: | ds transferred t iided secondary 235,036 235,036 | USE funds trans government aid schools Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | sferred to 4 ed secondary 235,035 0 235,035 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 100 0 100 0 0 | .0% .0% .0% .0% |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g units(current) Non Do | pitation(USE)(L 2470 (USE fun 4 government a schools) ov't Wage Rec't: n Wage Rec't: omestic Dev't: Donor Dev't: Total | ds transferred t iided secondary 235,036 235,036 | USE funds trans government aid schools Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | sferred to 4 ed secondary 235,035 0 235,035 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 100 0 100 0 0 | .0% .0% .0% .0% |
| Output: Secondary Cap No. of students enrolled in USE Non Standard Outputs: Expenditure 263104 Transfers to other g units(current) Non Da 3. Capital Purchases | pitation(USE)(L 2470 (USE fun 4 government a schools) ov't Wage Rec't: n Wage Rec't: omestic Dev't: Donor Dev't: Total | ds transferred t iided secondary 235,036 235,036 235,036 uses with one stances; 2 bath tchen) d electrical | USE funds trans government aid schools Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 (Work in prog | sferred to 4 ed secondary 235,035 0 235,035 0 2 35,035 | Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: | 100 0 100 0 0 | .0% .0% .0% .0% |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| 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 | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | | | quantitative outputs | |

6. Education

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

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) No. of secondary schools 0 (De toriore institution original) | | in the quarter) | Ĩ | | .00 | Inadequate funds to facilitate Inspectors | |
|---|--|-----------------|---|----------------|-----------------|---|----------------------------|
| No. of tertiary institutions inspected in quarter | 0 (No tertiary inst the District) | stitution with | in 0 (No tertiary in the District) | stitution with | in | 0 | and Associate Assessors |
| No. of inspection reports provided to Council | 4 (Inspection rep to council) | orts provided | 3 (Inspection rep to council) | oorts provided | 1 | 75.00 | |
| No. of primary schools inspected in quarter | 58 (Inspection an of schools carrie | 1 | n 45 (Primary Sch in quarter) | ools inspecte | d | 77.59 | |
| Non Standard Outputs: | Quarterly inspec and repports pro | | ed Quarterly inspec and repports pro | | ed | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 300 | | 1,447 | | 482.2 | 2% |
| 221011 Printing, Stationery, Photocopying and Binding | | 891 | | 406 | | 45.6 | 5% |
| 227001 Travel Inland | | 2,520 | | 2,820 | | 111.9 | 9% |
| 227004 Fuel, Lubricants and | d Oils | 2,880 | | 3,112 | | 108.1 | 1% |
| 228002 Maintenance - Vehic | cles | 480 | | 434 | | 90.4 | 4% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | · 0.0 |)% |
| Nor | n Wage Rec't: | 7,071 | Non Wage Rec't: | 8,219 | Non Wage Rec't: | 116.2 | 2% |
| Do | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | 0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | · 0.0 |)% |
| | Total | 7,071 | Total | 8,219 | Total | 116.2 | 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 |
| |

2013/14 Quarter 3

UShs Thousands

| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | he FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | % Performance (Cumulative / a) Planned) for quantitative ou | - | Reasons for under / over Performance |
|---|--|--|--|--|--|--------------|---|
| 7a. Roads and | d Engineerii | ng | | | | | |
| Non Standard Outputs: | 4 Staff Salaries Roads Operatio Meetings held a produced, BOQ Technical Supe out. | ns Committee and minutes as prepared and | Staff Salaries p Roads Operation Meetings held a produced, BOQ Technical Super out. | ns Committee nd minutes s prepared and | 0 | t le c | Few technical staff in the Department and ow funding has contributed to under performance |
| Expenditure | | | | | | | |
| 211101 General Staff So | alaries | 22,609 | | 32,508 | | 143.8% | ó |
| 11103 Allowances | | 20,496 | | 15,860 | | 77.4% | ó |
| 21011 Printing, Station Photocopying and Binda | | 4,185 | | 1,395 | | 33.3% | Ó |
| 221012 Small Office Eq | uipment | 1,000 | | 747 | | 74.7% | ó |
| 221014 Bank Charges a related costs | und other Bank | 871 | | 875 | | 100.4% | Ď |
| 27001 Travel Inland | | 22,882 | | 28,040 | | 122.5% | ó |
| 27004 Fuel, Lubricant | s and Oils | 16,000 | | 11,000 | | 68.8% | ó |
| 28002 Maintenance - | Vehicles | 10,000 | | 56,493 | | 564.9% | ó |
| | Wage Rec't: | 22,609 | Wage Rec't: | 32,508 | Wage Rec't: | 143.8% | ó |
| | Non Wage Rec't: | 55,346 | Non Wage Rec't: | 96,872 | Non Wage Rec't: | 175.0% | ó |
| | Domestic Dev't: | 20,088 | Domestic Dev't: | 17,538 | Domestic Dev't: | 87.3% | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | ó |
| | Total | 98,043 | Total | 146,918 | Total | 149.9% | , 0 |
| 2. Lower Level Serv | | | | | | | |
| Output: Communit | y Access Road Main | tenance (LLS) | 1 | | | | |
| No of bottle necks removed from CARs | 8 (Community) intervention at t local Governme Maintained.) | the Sub county | 2 (Community A intervention at t local Governme Maintained.) | he Sub county | | | nadequate funds to ub counties. |
| Non Standard Outputs: Expenditure | | | N/A | | | | |
| 263204 Transfers to oth inits(capital) | er gov't | 19,951 | | 19,952 | | 100.0% | ó |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | ó |
| | Non Wage Rec't: | 8,331 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | ó |
| | Domestic Dev't: | 11,621 | Domestic Dev't: | 19,952 | Domestic Dev't: | 171.7% | ó |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | ó |
| | Total | 19,951 | Total | 19,952 | Total | 100.0% | 0 |
| Output: Urban unp | aved roads rehabilit | tation (other) | | | | | |
| Length in Km of urban unpaved roads rehabilitated | 36 (Routine and maintenance of within Otuke Te done.) | Road network | 18 (Routine and maintenance of network within Council.) | 18 Km of Road | |).00 I | nadequate Funds |
| Non Standard Outputs: | | | Routine and Per maintenance of within Otuke Te | Road network | | | |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

| <i>Lagenditure</i> | | •8 | | | | |
|--|--|---------------|---|---------------------------|-----------------|--|
| 263204 Transfers to other § units(capital) | gov't | 116,470 | | 117,297 | | 100.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| No | n Wage Rec't: | 58,385 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| De | omestic Dev't: | 58,085 | Domestic Dev't: | 117,297 | Domestic Dev't: | 201.9% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 116,470 | Total | 117,297 | Total | 100.7% |
| Output: Bottle necks C | learance on Con | munity Acces | s Roads | | | |
| No. of bottlenecks cleared on community Access Roads | 3 (Swamp raisin culcerts installa | 0 | g 0 (Swamp raisi culverts installa over to contract commencement | tion just hande or for | 0 |) Long procurement process and Weather interference that delayed the work |
| Non Standard Outputs: | | | N/A | | | process. |
| Expenditure | | | | | | |
| 263201 LG Conditional gra | ants(capital) | 61,075 | | 13,821 | | 22.6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| No | n Wage Rec't: | 23,721 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| De | omestic Dev't: | 37,354 | Domestic Dev't: | 13,821 | Domestic Dev't: | 37.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 61,075 | Total | 13,821 | Total | 22.6% |
| Output: District Roads | Maintainence (U | J RF) | | | | |
| 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 |
| Length in Km of District roads routinely maintained | 130 (Km Routin of entire length done.) | | 94 (94kms of d maintained by 7 8 headmen and overseer and the | 75 Road Gangs one road | , | .31 planned activities. |
| No. of bridges maintained | 0 (Not planned | for) | 0 (N/A) | | 0 | |
| Non Standard Outputs: | | | N/A | | | |
| Expenditure | | | | | | |
| 263201 LG Conditional gra | unts(capital) | 115,200 | | 113,880 | | 98.9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| No | n Wage Rec't: | 51,840 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| De | omestic Dev't: | 63,360 | Domestic Dev't: | 113,880 | Domestic Dev't: | 179.7% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 115,200 | Total | 113,880 | Total | 98.9% |
| 3. Capital Purchases | | | | | | |
| Output: Rural roads co | onstruction and 1 | ehabilitation | | | | |
| Length in Km. of rural roads rehabilitated | 0 (Not planned | for) | 0 (N/A) | | 0 | Waiting for funds to accummulate and slow procurement process makes project |

Vote: 586

2013/14 Quarter 3

Cumulative Department Worknlan Performance

Otuke District

| Cumulative D | - pur ment | | | mine | | UShs Thousands |
|--|--|---------------------------------|--|--------------------------------|---|---|
| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | he FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | % Performand (Cumulative / n) Planned) for quantitative or | / over Performance |
| 7a. Roads and | l Engineeri | ng | | | | |
| Length in Km. of rural roads constructed Non Standard Outputs: | 13 (Rehabilitati Sub County to c centre and Obo p/s (4.5km) dor | Dgwete tradin ko p/s to Aler | 2 (Only the swar Sub County to C and Oboko Roac to contractor and N/A | gwete Trading is handed ove | | 5.38 implementation period to coincide with rainy season. This swamp filling works hard to mana and achieve. |
| Expenditure | | | | | | |
| 231003 Roads and Bridg | es | 180,300 | | 52,011 | | 28.8% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| i | Non Wage Rec't: | 8,077 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 172,223 | Domestic Dev't: | 52,011 | Domestic Dev't: | 30.2% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 180,300 | Total | 52,011 | Total | 28.8% |
| Output: Bridge Con | struction | | | | | |
| No. of Bridges Constructed Non Standard Outputs: <i>Expenditure</i> | 1 (Small structu River (Barocok constructed.) | | 1 (Small structur River (Barocok- constructed.) Small structure i (Barocok- Okwa constructed. | Okwang T.C) n Okee River | | 00.00 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 expensiv |
| 231006 Furniture and Fi | xtures | 126,000 | | 120,513 | | 95.6% |
| | | 120,000 | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| 1 | Non Wage Rec't: Domestic Dev't: | 126 000 | Non Wage Rec't: Domestic Dev't: | 0 120,513 | Non Wage Rec't: Domestic Dev't: | 0.0% 95.6% |
| | | 126,000 | Domestic Dev 1: Donor Dev't: | 120,513 | | |
| | Donor Dev't: Total | 126,000 | Donor Dev 1. Total | 120,513 | Donor Dev't: Total | 0.0% 95.6% |
| Output: PRDP-Brid | ge Construction | | | | | |
| No. of Bridges Constructed Non Standard Outputs: Expenditure | 2 (Box Culverts Adwari Swamp works & swamp Acogogwa swan | and darinage filing of | · · | p but darinag filing of | | 00.00 The contractor for Acogogwao has abandoned site. |
| 231003 Roads and Bridg | 105 | 173,127 | | 81,225 | | 46.9% |
| 251005 Rouas and Driag | | 110,141 | | | | |
| | Wage Rec't: | <u>^</u> | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ĩ | Non Wage Rec't: | 0 | Non Wage Rec't: | | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 173,127 | Domestic Dev't: | 81,225 | Domestic Dev't: | 46.9% |

Donor Dev't:

Total

0

81,225

Donor Dev't:

Total

0.0%

46.9%

Page 99

Donor Dev't:

Total

173,127

Vote: 586 Otuke District 2013/14

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance Framed output and Cumulative achievement & /o refromance Reasons for under the second secon | Key Performance indicators | | | Planned) for | |
|---|-------------------------------|--|--|--------------|--|
|---|-------------------------------|--|--|--------------|--|

7a. Roads and Engineering

Confirmation by Head of Department

| Name : | | | Sign & | & Stamp : | | |
|--|---|--|--------|-----------------|-------------|--|
| Title : | | | Date | | | |
| 7b. Water | | | | | | |
| Function: Rural Water Supply and Sa | nitation | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Operation of the District | Water Office | | | | | |
| 1 1 | s, seminars, Travel el and lubricant and s paid | Submission of R MWE,Workshop and lubricant . | * | | : 1 1 | Over expenditure was as results of travels to he Ministry of Water o take reports and consultations. |
| Expenditure | | | | | | |
| 221008 Computer Supplies and IT Services | 1,200 | | 335 | | 27.99 | 6 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 2,102 | | 210.29 | 6 |
| 221012 Small Office Equipment | 800 | | 160 | | 20.09 | 6 |
| 221014 Bank Charges and other Bank related costs | 600 | | 195 | | 32.59 | 6 |
| 227001 Travel Inland | 4,340 | | 7,223 | | 166.49 | 6 |
| 227004 Fuel, Lubricants and Oils | 10,763 | | 7,686 | | 71.49 | 6 |
| 228002 Maintenance - Vehicles | 4,000 | | 4,838 | | 120.99 | 6 |
| Wage Rec | 't: | Wage Rec't: | 0 | Wage Rec't: | 0.09 | 6 |
| Non Wage Rec | 't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.09 | 6 |
| Domestic Dev | 't: 23,703 | Domestic Dev't: | 22,538 | Domestic Dev't: | 95.19 | 6 |
| Donor Dev | 't: | Donor Dev't: | 0 | Donor Dev't: | 0.09 | 6 |
| Tot | al 23,703 | Total | 22,538 | Total | 95.1% | 6 |

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 | |

2013/14 Quarter 3

UShs Thousands

| Key Performance indicators | Planned output an expenditure for th Desc. & Location | ne FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Dese | d of current | % Performation (Cumulative Planned) for quantitative | / | Reasons for unde / over Performance |
|--|--|--------------|---|-----------------------------|--|-------|---|
| 7b. Water | | | | | | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Manadatory n displayed with fi information) | | 3 (3 Reports give General purpose presented and qu to the Ministry of | committee artely reports | | 75.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water coordination me | | 3 (3 WASH coor meetings held.) | rdination | | 75.00 | |
| Non Standard Outputs: | | | 3 visits.one for r two for data coll | | | | |
| Expenditure | | | | | | | |
| 27004 Fuel, Lubricants a | and Oils | 568 | | 1,648 | | 290.1 | .% |
| 11103 Allowances | | 2,328 | | 3,503 | | 150.5 | 5% |
| 221011 Printing, Stationer Photocopying and Binding | • | 4,004 | | 878 | | 21.9 | 9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | 9% |
| N | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0 |)% |
| | Domestic Dev't: | 6,900 | Domestic Dev't: | 6,029 | Domestic Dev't: | 87.4 | -% |
| | Donor Dev't: | , | Donor Dev't: | 0 | Donor Dev't: | 0.0 |)% |
| | Total | 6,900 | Total | 6,029 | Total | 87.4 | % |
| No. Of Water User Committee members trained No. of private sector Stakeholders trained in | 32 (Water user c members trained30 (Private sector trained) |) | 24 (24 Water use members trained subcounties.) 0 (Not implemen | l in | | .00 | The Extension staf at subcounty level lack transport for th implementation of softwater activities. |
| Stakeholders trained in preventative maintenance, hygiene and sanitation | trained) | | , I | , | | | softwater activities. |
| No. of water and Sanitation promotional events undertaken | 32 (water user c formed, trained a up in all the sub- | and followed | 20 (20 formed an subcounties.) | id trained in | | 62.50 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Not planned f | | 0 (Not in the plan quarter.) | n for this | | 0 | |
| No. of water user committees formed. | 32 (Water user c formed) | ommittees | 24 (24 Water Us formed in subcounties) | er committees | | 75.00 | |
| Non Standard Outputs: | | | Not planned for | | | | |
| Expenditure | | | | | | | |
| 21009 Welfare and Enter | tainment | 3,700 | | 2,300 | | 62.2 | 2% |
| 21011 Printing, Stationer Photocopying and Binding | 3 | 4,450 | | 2,513 | | 56.5 | |
| 22001 Telecommunicatio | | 775 | | 777 | | 100.3 | \$% |
| 27004 Fuel, Lubricants a | and Oils | 7,194 | | 9,426 | | 131.0 | |
| 211103 Allowances | | 14,353 | | 11,909 | | 83.0 | 0/ |

Otuke District

Vote: 586

2013/14 Quarter 3

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: Domestic Dev't: 30,972 Domestic Dev't: 26,925 Domestic Dev't: 86.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 30.972 26,925 Total Total Total 86.9% 3. Capital Purchases **Output: Office and IT Equipment (including Software)** 0 The over expenditure was due to high cost 1Printer and computer Non Standard Outputs: Computer and printer o.f the printer purchased at the district water purchased and being used. office Expenditure 231005 Machinery and Equipment 4,000 6,196 154.9% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 4.000 6.196 Domestic Dev't: Domestic Dev't: Domestic Dev't: 154.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 4,000 6,196 Total Total Total 154.9% **Output: Specialised Machinery and Equipment** 0 No challenge. Non Standard Outputs: GPS purchased at the district 1 GPS purchased water office Expenditure 231005 Machinery and Equipment 4,000 4,000 100.0% Wage Rec't: Wage Rec't: 0.0% Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 4,000 Domestic Dev't: 4,000 Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 4,000 Total 4,000 Total 100.0% Total **Output: Borehole drilling and rehabilitation** 37.93 No. of deep boreholes 29 (Deep Borehole drilled and 11 (Atotal of 11 boreholes No challenge. drilled (hand pump, insatlled in all LLGs) drilled at various locations within the district.) motorised) No. of deep boreholes 10 (Deep boreholes 13 (Rehabilitation of 13 130.00 rehabilitated rehabilitated in all sub-counties) boreholes as in all the subcounties.) Non Standard Outputs: N/A Expenditure 231007 Other Structures 192,657 56.5% 340,823

2013/14 Quarter 3

| Key Performance indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | y, expenditure by end of current (Cumulat quarter (Qty, Desc. & Location) Planned) | | % Performance (Cumulative /) Planned) for quantitative out | | Reasons for under / over Performance |
|--|--|--------------|---|----------------|--|-------|--|
| 7b. Water | | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | , |
| | Domestic Dev't: | 340,823 | Domestic Dev't: | 192,657 | Domestic Dev't: | 56.5% | , |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | , |
| | Total | 340,823 | Total | 192,657 | Total | 56.5% | |
| | | | | | | / - | |
| | on by Head of I | - | | Sign & | Stamp : | | |
| Name : | 2 | | | Sign & Date | Stamp : | | |
| Name : Title : | | | | C | Stamp : | | |
| Name : Title : 8. <i>Natural I</i> | | | | C | Stamp : | | |

| Non Standard Outputs: | 4 Staff salaries and satationerie office chair pure coordination me conducted & mi and world envi celebrated | s purchsed, or chased, cetings nutes produce | | | C |) | There has been irregularities in salary payment where some months especially january and march some staffs were not paid |
|---|--|---|-----------------|--------|-----------------|--------|--|
| Expenditure | | | | | | | |
| 221008 Computer Supplies Services | and IT | 1,200 | | 1,200 | | 100. | 0% |
| 221011 Printing, Stationer Photocopying and Binding | у, | 232 | | 116 | | 50. | 0% |
| 221012 Small Office Equip | ment | 400 | | 400 | | 100. | 0% |
| 221014 Bank Charges and related costs | other Bank | 0 | | 82 | | Ν | J/A |
| 211101 General Staff Salar | ries | 25,101 | | 21,426 | | 85. | 4% |
| 211103 Allowances | | 1,920 | | 595 | | 31. | 0% |
| 227001 Travel Inland | | 0 | | 1,830 | | Ν | J/A |
| | Wage Rec't: | 25,101 | Wage Rec't: | 21,426 | Wage Rec't: | 85.4 | 4% |
| No | n Wage Rec't: | 4,554 | Non Wage Rec't: | 4,223 | Non Wage Rec't: | 92. | 7% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0. | 0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0. | 0% |
| | Total | 29,655 | Total | 25,649 | Total | 86.5 | 5% |
| Output: Tree Planting | and Afforestatio | n | | | | | |
| Number of people (Men and Women) participating in tree planting days | 100 (People par tree planting da | 1 0 | 100 (N/A) | | I | 100.00 | The nursery was set up late that is third quarter in stead of planned second |

2013/14 Quarter 3

UShs Thousands

| Key Performance indicators | Planned output a expenditure for th Desc. & Location | ne FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Desc | d of current | % Performance (Cumulative /) Planned) for quantitative ou | | Reasons for under / over Performance |
|---|---|-----------------|--|--------------|---|-----------------------------|--|
| 8. Natural Res | ources | | | | | | |
| Area (Ha) of trees established (planted and surviving) Non Standard Outputs: | 18 (A tree nuse established at di be distributed to N/a | strict h/qtr to | 1 (N/A) .) N/A | | 5.: | d T a so 6 2 | uarter which will elay transplanting. he germination has lso been poor for the ceds. Only about 0% which will not roduce the expected 5000 but around 5000 seedlings |
| Expenditure | | 4.000 | | 4.000 | | 100.00 | |
| 224002 General Supply o Services | f Goods and | 4,000 | | 4,000 | | 100.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Λ | lon Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| | Domestic Dev't: | 4,000 | Domestic Dev't: | 4,000 | Domestic Dev't: | 100.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 4,000 | Total | 4,000 | Total | 100.0% | , |
| Output: Stakeholder | Environmental Tra | aining and Se | nsitisation | | | | |
| No. of community women and men trained in ENR monitoring | 36 (Local Enviro committees train | | 0 (N/A) | | .00 |) N | //A |
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |
| 221002 Workshops and S | eminars | 1,312 | | 1,312 | | 100.0% | |
| 227004 Fuel, Lubricants | | 95 | | 95 | | 100.0% | |
| | | | | 0 | | 0.00/ | |
| | Wage Rec't: | 1 407 | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | lon Wage Rec't: Domestic Dev't: | 1,407 | Non Wage Rec't: Domestic Dev't: | 1,407 0 | Non Wage Rec't: Domestic Dev't: | 100.0% 0.0% | |
| | Domestic Dev 1: Donor Dev't: | | Domestic Dev 1: Donor Dev't: | 0 | Domestic Dev 1: Donor Dev't: | 0.0% | |
| | Total | 1,407 | Total | 1,407 | Donor Dev 1. Total | 100.0% | |
| Output: PRDP-Stake | | | | , - | | | |
| No. of community women and men trained in ENR monitoring | 6 (Environment: enforeced) | - | 2 (N/A) | | 33 | a lo | ommunity dherance is still very ww. Need for massive |
| Non Standard Outputs: | N/a | | N/A | | | iı | ensitization with volovement of all akeholders |
| Expenditure | | | | | | | |
| 211103 Allowances | | 769 | | 576 | | 74.9% | |
| 227004 Fuel, Lubricants | and Oils | 2,177 | | 1,633 | | 75.0% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Λ | lon Wage Rec't: | 2,946 | Non Wage Rec't: | 2,209 | Non Wage Rec't: | 75.0% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 2,946 | Total | 2,209 | Total | 75.0% | , |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| 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 |
|-------------------------------|---|--|--|--|
|-------------------------------|---|--|--|--|

8. Natural Resources

| Output: PRDP-Environ | mental Enforcer | nent | | | | | |
|--|--|--|-----------------|-------|-----------------|-------|---|
| No. of environmental monitoring visits conducted | 8 (Environmenta vivists conducte | | g 2 (N/A) | | | 25.00 | There is improvement in the coordination with NGOs and CBOs |
| Non Standard Outputs: | Technical backs NGOs & CBOs, workshop, Moni the sub counties Adwari, Ogor, C and Otuke Towr | attending toring done of Okwang, Drum, Olilim | | | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 864 | | 648 | | 75. | 0% |
| 221002 Workshops and Semi | inars | 2,719 | | 1,450 | | 53. | 3% |
| 227004 Fuel, Lubricants and | l Oils | 1,340 | | 1,005 | | 75. | 0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0. | 0% |
| Non | Wage Rec't: | 4,923 | Non Wage Rec't: | 3,103 | Non Wage Rec't: | 63. | 0% |
| Dor | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0. | 0% |
| 1 | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0. | 0% |
| | Total | 4,923 | Total | 3,103 | Total | 63.0 |)% |

Confirmation by Head of Department

| Name : | |
|---------|--|
| | |
| Title : | |

9. Community Based Services

| Function: Community Mo | bilisation and Empowerment | | | |
|---|--|------------|-----|--|
| 1. Higher LG Services | | | | |
| Output: Operation of the | ne 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 |
| Expenditure | | | | |
| 211101 General Staff Salari | es 67,364 | 55,657 | 82 | 2.6% |
| 211103 Allowances | 270 | 154 | 57 | .0% |
| 221009 Welfare and Enterta | inment 1,800 | 2,976 | 165 | 5.3% |
| 221011 Printing, Stationery Photocopying and Binding | . 300 | 200 | 66 | 5.7% |
| 221014 Bank Charges and c related costs | other Bank 0 | 320 | | N/A |
| 227001 Travel Inland | 1,200 | 1,019 | 84 | .9% |

Sign & Stamp : ___

Date

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| 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 |
|-------------------------------|---|--|--|--|
| 0 Community | Dagod Samiana | | | |

9. Community Based Services

| 227004 Fuel, Lubricants and | d Oils | 2,100 | | 1,000 | | 47.6% |
|---|---|---|--|----------------------------|-----------------|---|
| 228002 Maintenance - Vehi | cles | 784 | | 260 | | 33.1% |
| | Wage Rec't: | 67,364 | Wage Rec't: | 55,657 | Wage Rec't: | 82.6% |
| Nor | 1 Wage Rec't: | 6,655 | Non Wage Rec't: | 5,929 | Non Wage Rec't: | 89.1% |
| Do | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 74,019 | Total | 61,586 | Total | 83.2% |
| Output: Probation and | Welfare Suppor | t | | | | |
| No. of children settled | 300 (Children s African Child co Local leaders tra rights and respo work shops on c and laws of wor children conduc | onducted, ained on child nsibilities, core principles king with | Otuke District a protection comm held at the Sub (| nd child nittee meeting | 4.3 s | 3 The Donor we expected to get money from (UNICEF) actually did not give us fund although we still hope that they will support us |
| Non Standard Outputs: | | | NA | | | |
| Expenditure | | | | | | |
| 221008 Computer Supplies Services | and IT | 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 | d Oils | 200 | | 200 | | 100.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Nor | n Wage Rec't: | 3,200 | Non Wage Rec't: | 1,990 | Non Wage Rec't: | 62.2% |
| Do | omestic 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 Comm Development W subscription and Paid, fuel costs stationery, small equipment purcl | orkers, Inter allowances met, office | | | | 200.00 | Fund was so little that could not support the Officers adequately |
|---|---|---|-----------------|-----|-----------------|--------|---|
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 1,402 | | 615 | | 43.9 | 9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | . 0.0 | 0% |
| Na | on Wage Rec't: | 1,602 | Non Wage Rec't: | 615 | Non Wage Rec't: | 38.4 | 4% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | .0.0 |)% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | · 0.0 |)% |
| | Total | 1,602 | Total | 615 | Total | 38.4 | 9% |

Output: Adult Learning

Vote: 586 Otuke District 2013/14 Quarter 3

UShs Thousands

| Key Performance indicators | Planned output a expenditure for th Desc. & Location | ne FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Desc | d of current | % Performance (Cumulative /) Planned) for quantitative ou | | Reasons for under / over Performance |
|---|--|-------------------------------|--|--------------|---|-------|--|
| 9. Community | y Based Serv | vices | | | | | |
| No. FAL Learners Trair | 400 (Proficienc coordination me Conducted, Mor supervision carr | etings itoring and | 127 (N/A) | | 31 | .75 | Inadequtae funding and all the 6 Sub Counties were unable to supplement the |
| Non Standard Outputs: | | | N/A | | | | funding from the Centre. |
| Expenditure | | | | | | | |
| 211103 Allowances | | 2,440 | | 661 | | 27.1 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| | Non Wage Rec't: | 5,402 | Non Wage Rec't: | 661 | Non Wage Rec't: | 12.2 | % |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 5,402 | Total | 661 | Total | 12.2 | % |
| Output: Gender Ma | instreaming | | | | | | |
| | | | | | 0 | | Inadequate fund |
| Non Standard Outputs: | women groups International Wo conducted | * * | d N/A | | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 0 | | 400 | | N | 'A |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| | Non Wage Rec't: | 400 | Non Wage Rec't: | 400 | Non Wage Rec't: | 100.0 | % |
| | Domestic Dev't: | 3,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 3,400 | Total | 400 | Total | 11.8 | % |
| Output: Support to | Youth Councils | | | | | | |
| No. of Youth councils supported | 7 (Youth Counc International Yo council meeting travel inland dor purchased) | uth day, yout s Conducted, | | | 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 En | tertainment | 1,000 | | 1,000 | | 100.0 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| | Non Wage Rec't: | 2,300 | Non Wage Rec't: | 1,500 | Non Wage Rec't: | 65.2 | % |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 2,300 | Total | 1,500 | Total | 65.2 | 2/0 |
| Output: Support to | Disabled and the Ele | lerly | | | | | |
| No. of assisted aids supplied to disabled and | 12 (PWD groups identified and tra | | 2 (N/A) | | 16 | 6.67 | Overwhelming expectations and |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) (Cumulative / / over Planned) for quantitative outputs | Key Performance indicators | expenditure for the FY (Qty, | 1 2 | Planned) for | |
|--|-------------------------------|------------------------------|-----|--------------|--|
|--|-------------------------------|------------------------------|-----|--------------|--|

9. Community Based Services

| elderly community | monitoring and the PWD group | | | | | demand from the PWDs aginst the littl |
|---|---|-------------------|--|---------------------------------|---|--|
| Non Standard Outputs: | | | N/A | | | funding |
| Expenditure | | | | | | |
| 211103 Allowances | | 4,153 | | 3,822 | | 92.0% |
| 221009 Welfare and Entertainment | | 500 | | 25 | 5.0% | |
| 224002 General Supply of G Services | oods and | 8,000 | | 3,013 | | 37.7% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non | Wage Rec't: | 13,062 | Non Wage Rec't: | 6,860 | Non Wage Rec't: | 52.5% |
| Dor | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| 1 | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 13,062 | Total | 6,860 | Total | 52.5% |
| Output: Reprentation or | n Women's Cou | ncils | | | | |
| No. of women councils supported | 7 (Women cour held, stationeri | es and small | 1 (N/A) | | 14 | .29 Inadequate funding |
| | office equipment | nts purchased | .) | | | |
| Non Standard Outputs: | office equipment | nts purchased | .) N/A | | | |
| I | office equipment | its purchased | | | | |
| Expenditure | office equipmen | nts purchased | | 1,750 | | 111.4% |
| Expenditure 211103 Allowances | office equipmen | - | | 1,750 175 | | 111.4% 58.3% |
| Expenditure 211103 Allowances 227001 Travel Inland 291003 Transfers to Other P | | 1,571 | | , | | |
| Expenditure 211103 Allowances 227001 Travel Inland 291003 Transfers to Other P | | 1,571 300 | | 175 | Wage Rec't: | 58.3% |
| Expenditure 211103 Allowances 227001 Travel Inland 291003 Transfers to Other P Entities | rivate | 1,571 300 | N/A | 175 1,500 | 0 | 58.3% N/A |
| Expenditure 211103 Allowances 227001 Travel Inland 291003 Transfers to Other P Entities Non | 'rivate Wage Rec't: | 1,571 300 0 | N/A Wage Rec't: | 175 1,500 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't: | 58.3% N/A 0.0% |
| Expenditure 211103 Allowances 227001 Travel Inland 291003 Transfers to Other P Entities Non Dot | 'rivate Wage Rec't: Wage Rec't: | 1,571 300 0 | N/A Wage Rec't: Non Wage Rec't: | 175 1,500 0 3,425 | Non Wage Rec't: | 58.3% N/A 0.0% 173.8% |
| Expenditure 211103 Allowances 227001 Travel Inland 291003 Transfers to Other P Entities Non Dot | rivate Wage Rec't: Wage Rec't: mestic Dev't: | 1,571 300 0 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: | 175 1,500 0 3,425 0 | Non Wage Rec't: Domestic Dev't: | 58.3% N/A 0.0% 173.8% 0.0% |

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

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of curre quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · |
|--|---------------------------------------|
|--|---------------------------------------|

9. Community Based Services

| ». Community Da | | | | | | |
|--|--|--------------|---|--|-----------------|---|
| W | age Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non W | age Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Dome | stic Dev't: | 30,713 | Domestic Dev't: | 24,100 | Domestic Dev't: | 78.5% |
| Do | nor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 30,713 | Total | 24,100 | Total | 78.5% |
| Confirmation by H | lead of D | epartme | ent | | | |
| Name : | | | | Sign & | & Stamp : | |
| Title : | | | | Date | | |
| 10. Planning | | | | | | |
| Function: Local Government | Planning Ser | vices | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Management of the | ne District Pla | anning Offic | e | | | |
| oi cc pi ai qu | 3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED. | | es of LLGs on plan conducted and re produced, tonner stationaries purc | 3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED. | | The Unit only depends majorly on unconditional grants for its operations which is even inadequate. |
| Expenditure | | | | | | |
| 213001 Medical Expenses(To Employees) | | 600 | | 120 | | 20.0% |
| 213002 Incapacity, death benej funeral expenses | fits and | 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 Equipmen | t | 300 | | 258 | | 86.0% |
| 221014 Bank Charges and othe related costs | er Bank | 300 | | 552 | | 184.0% |
| 227001 Travel Inland | | 9,000 | | 6,065 | | 67.4% |
| 227004 Fuel, Lubricants and C | Pils | 3,409 | | 4,158 | | 122.0% |
| 228002 Maintenance - Vehicles | 5 | 2,000 | | 852 | | 42.6% |
| W | 'age Rec't: | 32,551 | Wage Rec't: | 23,748 | Wage Rec't: | 73.0% |
| Non W | age Rec't: | 17,831 | Non Wage Rec't: | 11,591 | Non Wage Rec't: | 65.0% |
| Dome | stic Dev't: | 2,744 | Domestic Dev't: | 3,430 | Domestic Dev't: | 125.0% |
| Do | nor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | | | | | | |

Output: Management Information Systems

2013/14 Quarter 3

Cumulative Department Workplan Performance

| Cumulative I | Department | workp | an Perform | ance | | UShs Thousands |
|--|---|-----------------|---|--------------|--|--|
| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achier expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative /) Planned) for quantitative out | / over Performance |
| 10. Planning | | | | | | |
| Non Standard Outputs: | Computer anti v wireless modem and internet sub paid | is purchased | Computer anti vi airtime for mode and computers u maintained | m purchased | 0 | Inadequate funds due to low revenue base. |
| Expenditure | | | | | | |
| 221008 Computer Suppl Services | ies and IT | 4,000 | | 3,010 | | 75.3% |
| 222001 Telecommunicat | ions | 400 | | 260 | | 65.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 4,400 | Non Wage Rec't: | 3,270 | Non Wage Rec't: | 74.3% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 4,400 | Total | 3,270 | Total | 74.3% |
| Output: Operationa | l Planning | | | | | |
| Non Standard Outputs: | District Integrat Asessment conc LLGs and Distr | lucted at the 6 | Implemented in a | quarter 1 | 0 | Inadequate funds for conducting the assessments. |
| Expenditure | | | | | | |
| 211103 Allowances | | 3,000 | | 1,664 | | 55.5% |
| 221011 Printing, Station Photocopying and Bindi | | 344 | | 480 | | 139.4% |
| 227004 Fuel, Lubricants | and Oils | 960 | | 960 | | 100.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 4,304 | Non Wage Rec't: | 3,103 | Non Wage Rec't: | 72.1% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 4,304 | Total | 3,103 | Total | 72.1% |

Output: Monitoring and Evaluation of Sector plans

| Non Standard Outputs: | PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purcahsed and payrolls printed | PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q and reports produced, stationeries & tonners purcahsed and payrolls printed | 0 | Monitoring funds are still inadequate to carter for all stakeholders in the district. |
|---|--|--|-----|---|
| Expenditure | | | | |
| 211103 Allowances | 33,537 | 20,750 | 61. | 9% |
| 221011 Printing, Stationery Photocopying and Binding | <i>v,</i> 5,880 | 2,007 | 34. | 1% |
| 221014 Bank Charges and related costs | other Bank 0 | 321 | 1 | N/A |
| 227004 Fuel, Lubricants ar | ad Oils 12,775 | 5,851 | 45. | 8% |

2013/14 Quarter 3 Vote: 586 **Otuke District Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 49,449 Non Wage Rec't: 28,928 58.5% Non Wage Rec't: Domestic Dev't: 2,743 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 52.192 Total 28,928 Total Total 55.4% 3. Capital Purchases **Output: Furniture and Fixtures (Non Service Delivery)** 0 Inadequate fundings for retooling against Non Standard Outputs: 6 office desks, 6 office chairs 2 Office Executive chairs and many needs. and 2 book shelves purchased tables purchased for office the for office of the Internal Audit. District Chairperson and Natural Resources and Clerck Speaker to Council Expenditure 231006 Furniture and Fixtures 100.0% 2,744 2,744 0.0% 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 2,744 Domestic Dev't: 2,744 Domestic Dev't: Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 2,744 Total Total 2,744 Total 100.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : Date Title : 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Persistent under funding hampers the Non Standard Outputs: 2 Staff salaries paid, stationeries 2 Staff salaries paid, stationeries management and and tonners purchased and tonners purchased operation of the quarterly audits carried out and quarterly audits carried out and department thus reports produced reports produced making it difficult to cover all auditable areas. Expenditure 211101 General Staff Salaries 38,698 23,277 60.2% 211103 Allowances 1,500 864 57.6% 221011 Printing, Stationery, 300 128 42.7% Photocopying and Binding

2013/14 Quarter 3

Cumulative Department Workplan Performance

| indicators | Planned output a expenditure for t Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by er quarter (Qty, Des | nd of current | % Performance (Cumulative / a) Planned) for quantitative out | | Reasons for under / over Performance |
|--|---|-------------------------|--|------------------------|---|--------|--|
| 11. Internal Au | dit | | | | | | |
| 221014 Bank Charges and related costs | other Bank | 0 | | 63 | | N/A | |
| 221017 Subscriptions | | 0 | | 250 | | N/A | L |
| 222001 Telecommunication | s | 0 | | 40 | | N/A | |
| 27001 Travel Inland | | 0 | | 320 | | N/A | |
| 27004 Fuel, Lubricants an | nd Oils | 0 | | 420 | | N/A | |
| 28002 Maintenance - Vehi | icles | 0 | | 202 | | N/A | |
| | Wage Rec't: | 38,698 | Wage Rec't: | 23,277 | Wage Rec't: | 60.2% | |
| No | n Wage Rec't: | 2,000 | Non Wage Rec't: | 2,287 | Non Wage Rec't: | 114.3% | |
| De | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 40,698 | Total | 25,564 | Total | 62.8% | • |
| Output: Internal Audit | ŧ | | | | | | |
| No. of Internal Department Audits | 110 (audit carri departments, Ll centres,Schools Government un | LGs,Health and Other | rict 74 (audit carried departments LLC centres,Schools Government uni | Gs,Health and Other | 67 | fi | ersistent under unding to the epartment. |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2013 (Da quarterly intern | | | • · · · | | Crror | |
| Non Standard Outputs: | | | N/A | | | | |
| Expenditure | | | | | | | |
| 27001 Travel Inland | | 2,635 | | 1,520 | | 57.7% | |
| 27004 Fuel, Lubricants an | nd Oils | 500 | | 722 | | 144.4% | |
| 28002 Maintenance - Vehi | icles | 0 | | 229 | | N/A | L |
| 221011 Printing, Stationery Photocopying and Binding | ν, | 200 | | 50 | | 25.0% | |
| 221014 Bank Charges and elated costs | other Bank | 180 | | 128 | | 70.9% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| No | n Wage Rec't: | 6,974 | Non Wage Rec't: | 2,649 | Non Wage Rec't: | 38.0% | |
| | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| De | | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Do | Donor Dev't: | | Donor Dev 1. | 0 | Donor Dev n. | | |

| Name : | Sign & Stamp : | |
|---------|--------------------|--|
| Title : | Date | |

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------|------------------------------------|-------------------|------------------------|--------|-------|
| LCIII: Not Spec | ified | LCIV: Not Specif | fied | 2,000 | 1,125 |
| Sector: Educatio | n | | | 2,000 | 1,125 |
| LG Function: Pre-P | rimary and Primary Education | | | 2,000 | 1,125 |
| Capital Purchases | | | | | |
| Output: Latrine cor | struction and rehabilitation | | | 2,000 | 1,125 |
| LCII: Not Specified | | | | 2,000 | 1,125 |
| Item: 231001 Non R | esidential buildings (Depreciation | n) | | | |
| Monitoring of proje | cts All projects | Not Specified | Completed | 2,000 | 1,125 |
| | | | (Monitoring conducted) | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------|-------------------------------|---|----------------|--------|-------|
| LCIII: Not Spec | cified | LCIV: Otuke | | 151 | 151 |
| Sector: Educatio | on | | | 151 | 151 |
| LG Function: Pre-H | Primary and Primary Education | | | 151 | 151 |
| Lower Local Service | 25 | | | | |
| Output: Primary Set | chools Services UPE (LLS) | | | 151 | 151 |
| LCII: Not Specified | | | | 151 | 151 |
| Item: 263104 Transf | ers to other govt. units | | | | |
| Bank Charges | Bank of Baroda, Lira Branch | Conditional Grant to Primary Education | N/A | 151 | 151 |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|-----------------------------|------------------------|-------------------------|---|
| LCIII: Adwari | | LCIV: Otuke | | 778,606 | 550,570 |
| Sector: Agriculture | | | | 143,270 | 121,799 |
| LG Function: Agricultu | ral Advisory Services | | | 87,033 | 91,680 |
| Lower Local Services | | | | | |
| Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 87,033 87,033 | 91,680 91,680 |
| Item: 263104 Transfers to | o other govt. units | | | 07,055 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| Transfer to LLGs | Subcounty headquarters | Conditional Grant for NAADS | N/A | 87,033 | 91,680 |
| | | | (Technology procured.) | | |
| LG Function: District Page 1997 | roduction Services | | | 56,237 | 30,119 |
| Capital Purchases | | | | | |
| | ip construction and rehabilit | ation | | 56,237 | 30,119 |
| LCII: Agweng | 1 Accester (Dennesistion) | | | 18,746 | 11,373 |
| Item: 231007 Other Fixe Construction of 1 cattle | | PRDP | Being Procured | 18,746 | 11,373 |
| crush at Abuabura | Abuabula | IKDI | Being Floculed | 18,740 | 11,575 |
| | | | (Finishes Level) | | |
| LCII: Alango | | | | 18,746 | 18,746 |
| Item: 231007 Other Fixe | - | | | | |
| Construction of 1 cattle | Pama | PRDP | Completed | 18,746 | 18,746 |
| crush at Pama | | | (Completed) | | |
| LCII: Okee | | | (completed) | 18,746 | 0 |
| Item: 231007 Other Fixe | d Assets (Depreciation) | | | | |
| Construction of 1 cattle crush at Aminawili | Aminawili | PRDP | Being Procured | 18,746 | 0 |
| ci usii at Animawin | | | | | |
| Sector: Works and T | Fransport | | | 113,389 | 79,486 |
| LG Function: District, U | Irban and Community Access | s Roads | | 113,389 | 79,486 |
| Capital Purchases | | | | | |
| Output: PRDP-Bridge | Construction | | | 79,531 | 73,531 |
| LCII: Alango Item: 231003 Roads and | bridges (Depreciation) | | | 79,531 | 73,531 |
| Construction of box | Adwari Swamp | PRDP | Completed | 79,531 | 73,531 |
| Culverts at Adwari Swamp | F | | | | |
| - | | | (Completed) | | |
| Lower Local Services | | | | | |
| | cess Road Maintenance (LL | S) | | 5,923 | 5,185 |
| LCII: Not Specified | o other gove units | | | 5,923 | 5,185 |
| Item: 263204 Transfers to Tranfer to LLGs | S/cty H/q | URF | N/A | 5,923 | 5,185 |
| 110000 10 DE05 | 5/00/ 11/4 | UM | (Completed) | 5,725 | 5,105 |
| Output: Bottle necks Cl | earance on Community Acce | ess Roads | (| 27,935 | 771 |
| LCII: Omito | | | | 27,935 | 771 |
| Item: 263201 LG Condit | ional grants | | | | |
| | | | | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------------|--------------------------|-------------------------|
| LCIII: Adwari Swamp filling as CARs intervention (Bottlenecks) | Awielwar swamp | <i>LCIV: Otuke</i> U-GROWTH (DANIDA) | N/A | 778,606 27,935 | 550,570 771 |
| | | | (Work on going) | | |
| Sector: Education | | | | 267,410 | 260,275 |
| | ry and Primary Education | | | 136,854 | 136,711 |
| Capital Purchases Output: Latrine constru LCII: Alango Item: 231001 Non Reside | ction and rehabilitation ntial buildings (Depreciation) | | | 985 498 | 985 498 |
| Construction of 2 stance VIP latrine at Adwari P/s (Rolled | Adwari P/s | Conditional Grant to SFG | Completed | 498 | 498 |
| over 2011/2012) | | | (Being used) | | |
| LCII: Okere Item: 231001 Non Reside | ntial buildings (Depreciation) | | (Being used) | 487 | 487 |
| Construction of 5 stance VIP latrine at Ader P/s (Rolled over | Ader P/s | Conditional Grant to SFG | Completed | 487 | 487 |
| 2011/2012) | | | (Being used) | | |
| LCII: Alango | construction and rehabilitation | 1 | (Song used) | 248 248 | 0 0 |
| Construction of 2 stance VIP Pit Latrines at Amintenyo P/S (Rolled over 2011/2012) | ntial buildings (Depreciation) Amintenyo P/s | PRDP | Completed | 248 | 0 |
| 2011/2012) | | | (Retention not paid) | | |
| Output: Teacher house o LCII: Adyerakonya Item: 231002 Residential | construction and rehabilitation | I | | 67,500 67,500 | 66,661 66,661 |
| Construction of 1 twin staff house at | Adyerakonya Primary School | Conditional Grant to SFG | Completed | 67,500 | 66,661 |
| Adyerakonya P/s | | | (Being Utilised) | | |
| LCII: Alango | house construction and rehabi | litation | (Doing Chinsed) | 9,533 500 | 9,246 0 |
| Item: 231002 Residential Construction of 1 twin staff house at Amintenyo p/s (Rolled over 2011/2012) | buildings (Depreciation) Amintenyo P/s | PRDP | Completed | 500 | 0 |
| 0101 2011/2012) | | | (Retention not paid) | | |
| LCII: Olarokwon | | | - | 9,033 | 9,246 |

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 | | LCIV: Otuke | | 778,606 | 550,570 |
| Item: 231002 Residential I | ouildings (Depreciation) | | | | , |
| Construction of 1 twin staff house at | Okwongo P/s | PRDP | Completed | 9,033 | 9,246 |
| Okwongo p/s (Rolled over 2011/2012) | | | | | |
| | | | (Being utilised) | | |
| Output: PRDP-Provision LCII: Okee | of furniture to primary scho | ols | | 11,700 11,700 | 11,700 |
| Item: 231006 Furniture an | d fittings (Depreciation) | | | 11,700 | 11,700 |
| Supply of three saeter desks (100) to Okee p/s | Okee P/s | PRDP | Completed | 11,700 | 11,700 |
| (Rolled over 2012/2013) | | | (Being utilised) | | |
| Lower Local Services Output: Primary Schools | Services UPE (LLS) | | | 46,888 5,294 | 48,119 5,529 |
| LCII: Agweng Item: 263104 Transfers to | other govt, units | | | 3,294 | 5,529 |
| Abilonyero Primary School | Abilonyero Primary School | Conditional Grant to Primary Education | N/A | 5,294 | 5,529 |
| | | | (UPE funds transfered) | | |
| LCII: Alango | | | | 9,054 | 10,508 |
| Item: 263104 Transfers to | | ~ ~ ~ ~ ~ | | | |
| Adwari Primary School | Adwari Primary School | Conditional Grant to Primary Education | N/A | 4,194 | 4,797 |
| | | | (UPE funds transfered) | 1.0.00 | |
| Amintenyo Primary School | Amintenyo Primary School | Conditional Grant to Primary Education | N/A | 4,860 | 5,711 |
| | | | (UPE funds transfered) | | |
| LCII: Okee | | | (tansiered) | 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 transfered) | | |
| Okee Primary School | Okee Primary School | Conditional Grant to Primary Education | N/A | 4,361 | 4,591 |
| | | | (UPE funds transfered) | | |
| LCII: Okere Item: 263104 Transfers to | other govt. units | | | 4,405 | 4,579 |
| Okeremomkok Primary School | Okeremomkok Primary School | Conditional Grant to Primary Education | N/A | 4,405 | 4,579 |
| | | | (UPE funds transfered) | | |
| LCII: Olarkwon Item: 263104 Transfers to | other govt. units | | | 13,449 | 13,323 |

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2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---------------------------|-------------------|------------------|
| LCIII: Adwari | | LCIV: Otuke | | 778,606 | 550,570 |
| Acane Primary School | Acane Primary School | Conditional Grant to Primary Education | N/A | 4,184 | 4,064 |
| | | | (UPE funds transfered) | | |
| Ader Primary School | Ader Primary School | Conditional Grant to Primary Education | N/A | 3,772 | 4,236 |
| | | | (UPE funds transfered) | | |
| Okwongo Primary School | Okwongo Primary School | Conditional Grant to Primary Education | N/A | 5,492 | 5,022 |
| | | | (UPE funds transfered) | | |
| LCII: Omito | 4 | | | 7,643 | 6,644 |
| Item: 263104 Transfers to Aliwang Primary | Aliwang Primary School | Conditional Grant to | N/A | 7,643 | 6,644 |
| School | This ang Thinary School | Primary Education | 11/11 | 7,015 | 0,011 |
| | | | (UPE funds | | |
| LG Function: Secondary | Education | | transfered) | 130,556 | 123,564 |
| Lower Local Services | Luucuion | | | 150,550 | 125,504 |
| Output: Secondary Capi | itation(USE)(LLS) | | | 130,556 | 123,564 |
| LCII: Omito Item: 263104 Transfers to | | | | 130,556 | 123,564 |
| USE transfer to school | Adwari Secondary School | Conditional Grant to Secondary Education | N/A | 130,556 | 123,564 |
| | | | (USE funds transfered) | | |
| Sector: Health | | | | 195,464 | 76,674 |
| LG Function: Primary H | Iealthcare | | | 195,464 | 76,674 |
| Capital Purchases | | | | | |
| | entre construction and rehabi | litation | | 245 245 | 0 0 |
| LCII: Olarokwon Item: 231001 Non Reside | ential buildings (Depreciation) | | | 243 | 0 |
| Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12) | Okwongo HC III | PRDP | Completed | 245 | 0 |
| Output: PRDP-Materni | ty ward construction and reh | abilitation | | 100,000 | 0 |
| LCII: Olarokwon | | | | 100,000 | 0 |
| Completion of | ential buildings (Depreciation) Okwongo HC III | PRDP | Works Underway | 100,000 | 0 |
| maternity ward at Okwongo H/C III | Okwongo ne m | | works onderway | 100,000 | 0 |
| (Rolled over 2011/12) | | | | | |
| Autnut: APD and other | ward construction and rabab | vilitation | (Roofing Level) | 71,000 | 58,511 |
| LCII: Omito | ward construction and rehat | miativii | | 71,000 | 58,511 58,511 |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|------------------|---------|---------|
| LCIII: Adwari | | LCIV: Otuke | | 778,606 | 550,570 |
| Construction of OPD at Aliwang HC III | Aliwang HC III | Conditional Grant to PHC - development | Completed | 71,000 | 58,511 |
| 8 | | Ĩ | (Being Utilised) | | |
| Lower Local Services | | | | | |
| Output: NGO Basic Hea | lthcare Services (LLS) | | | 17,821 | 13,365 |
| LCII: Omito Item: 263104 Transfers to | o other govt. units | | | 17,821 | 13,365 |
| Transfer to Aliwang HC III | Aliwang Catholic Mission | Conditional Grant to PHC NGO Wage Subvention | N/A | 17,821 | 13,365 |
| Output: Basic Healthcar | re Services (HCIV-HCII-LLS) | | | 6,399 | 4,799 |
| LCII: Alango | | | | 2,133 | 1,600 |
| Item: 263104 Transfers to | o other govt. units | | | | |
| Alango HC II | Alango HC II | Conditional Grant to PHC- Non wage | N/A | 2,133 | 1,600 |
| LCII: Olarokwon Item: 263104 Transfers to | other gove units | | | 4,266 | 3,199 |
| Okwongo HC III | Okwongo HC III | Conditional Grant to PHC- Non wage | N/A | 4,266 | 3,199 |
| Sector: Water and E | nvironment | | | 59,073 | 8,336 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 59,073 | 8,336 |
| Capital Purchases | | | | | |
| Output: Construction of | public latrines in RGCs | | | 14,000 | 0 |
| LCII: Olarokwon | | | | 14,000 | 0 |
| | ntial buildings (Depreciation) | | XX7 1 TT 1 | 14,000 | 0 |
| Construction of VIP Latrinein RGCs (Patolai market) | Patoali market | Conditional transfer for Rural Water | Works Underway | 14,000 | 0 |
| (I atolai market) | | | (Finishes Level) | | |
| Output: Borehole drillin | g and rehabilitation | | | 26,173 | 8,336 |
| LCII: Alango | | | | 3,139 | 3,139 |
| Item: 231007 Other Fixed | | | | | |
| Bore hole construction at Teobwolo village (Retention 2012/13) | Teobwolo | Conditional transfer for Rural Water | Completed | 3,139 | 3,139 |
| (Retention 2012/13) | | | (Retention paid) | | |
| LCII: Okee | | | (r r | 3,139 | 3,139 |
| Item: 231007 Other Fixed | | | | 0.100 | 2 1 2 0 |
| Bore hole construction at Onger village (Retention 2012/13) | Onger | Conditional transfer for Rural Water | Completed | 3,139 | 3,139 |
| (| | | (Retention paid) | | |
| LCII: Okere Item: 231007 Other Fixed | Assets (Depreciation) | | | 19,895 | 2,058 |
| | (= - <u>F</u>) | | | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent | | |
|---|---|---|------------------------|---------|---------|--|--|
| LCIII: Adwari | | LCIV: Otuke | | 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 | | |
| | | | (Retention paid) | | | | |
| Bore hole construction at Acane HC II | Acane HC II | Conditional transfer for Rural Water | Works Underway | 18,900 | 1,063 | | |
| | | | (Drilling in progress) | | | | |
| Output: PRDP-Borehol | Dutput: PRDP-Borehole drilling and rehabilitation | | | | | | |
| LCII: Okee | _ | | | 18,900 | 0 | | |
| Item: 231007 Other Fixed | l Assets (Depreciation) | | | | | | |
| Drilling of deep boreholes at Kamdini village | Kamdini | PRDP | Works Underway | 18,900 | 0 | | |
| C | | | (Drilling in | | | | |
| | | | progress) | | | | |
| Sector: Social Devel | opment | | | 0 | 4,000 | | |
| LG Function: Communi | ty Mobilisation and Empower | ment | | 0 | 4,000 | | |
| Lower Local Services | | | | | | | |
| Output: Community De | velopment Services for LLGs | (LLS) | | 0 | 4,000 | | |
| LCII: Oluro | | | | 0 | 4,000 | | |
| Item: 263204 Transfers to | o other govt. units | | | | | | |
| support to community groups under CDD FUND | | LGMSD (Former LGDP) | N/A | 0 | 4,000 | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|------------------|---------|---------|
| LCIII: Not Specifie | d | LCIV: Otuke | | 124,930 | 118,425 |
| Sector: Works and T | Transport | | | 118,250 | 116,930 |
| LG Function: District, U | rban and Community Acce | ess Roads | | 118,250 | 116,930 |
| Lower Local Services | | | | | |
| Output: Bottle necks Cle | earance on Community Ac | cess Roads | | 3,050 | 3,050 |
| LCII: Not Specified | | | | 3,050 | 3,050 |
| Item: 263201 LG Conditi | onal 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 | Putput: District Roads Maintainence (URF) | | | 115,200 | 113,880 |
| LCII: Not Specified | | | | 115,200 | 113,880 |
| Item: 263201 LG Conditi | onal 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 H | Iealthcare | | | 6,680 | 1,495 |
| Capital Purchases | | | | | |
| Output: OPD and other | ward construction and rel | habilitation | | 6,680 | 1,495 |
| LCII: Not Specified | | | | 6,680 | 1,495 |
| Item: 231001 Non Reside | ential buildings (Depreciatio | n) | | | |
| Projects Administration, supervision and monitoring | All Projects | Conditional Grant to PHC - development | Completed | 6,680 | 1,495 |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|-----------------------------|-----------------------|---|-------------------------|
| LCIII: Ogor | | LCIV: Otuke | | 483,424 | 350,243 |
| Sector: Agriculture | | | | 101,859 | 77,990 |
| LG Function: Agricultur | al Advisory Services | | | 76,859 | 77,990 |
| Lower Local Services | | | | | |
| Output: LLG Advisory S LCII: Not Specified | | | | 76,859 76,859 | 77,990 77,990 |
| Item: 263104 Transfers to Transfer to LLGs | o other govt. units Subcounty H/q | Conditional Grant for NAADS | N/A | 76,859 | 77,990 |
| | | | (Technology procured) | | |
| LG Function: District Pr | oduction Services | | | 25,000 | 0 |
| Capital Purchases | | | | | |
| Output: PRDP-Cattle di | p construction and rehabilit | ation | | 25,000 | 0 |
| LCII: Atanggwatta | | | | 25,000 | 0 |
| Item: 231007 Other Fixed | | | | | |
| Rehabilitation of cattle dip at Awito | Awito | PRDP | Being Procured | 25,000 | 0 |
| <u> </u> | | | (Deferred) | 20.074 | 10 5(0 |
| Sector: Works and T | - | | | 20,974 | 12,768 |
| | rban and Community Access | Roads | | 20,974 | 12,768 |
| Lower Local Services Output: Community Acc LCII: Not Specified | cess Road Maintenance (LLS | S) | | 1,999 1,999 | 2,768 2,768 |
| Item: 263204 Transfers to | o other govt. units | | | -,- ,- ,- ,- ,- ,- ,- ,- ,- ,- ,- ,- ,- | _,, |
| Transfer to LLGS | S/cty H/q | URF | N/A (Completed) | 1,999 | 2,768 |
| LCII: Omwonylee | earance on Community Acce | ess Roads | | 18,975 18,975 | 10,000 10,000 |
| Item: 263201 LG Condition | - | | | | |
| Swamp filling as CARs intervention (Bottlenecks) | Ogwangabura swamp | U-GROWTH (DANIDA) | N/A | 18,975 | 10,000 |
| (Dottences) | | | (Gravelling on going) | | |
| Sector: Education | | | | 147,266 | 98,574 |
| LG Function: Pre-Prima | ry and Primary Education | | | 147,266 | 98,574 |
| Capital Purchases | | | | , | , |
| - | truction and rehabilitation | | | 14,465 | 15,196 |
| LCII: Omwonylee Item: 231001 Non Reside | ntial buildings (Depreciation) | , | | 14,465 | 15,196 |
| 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 constru LCII: Not Specified | | | | 42,995 0 | 20,915 500 |
| item: 231001 Non Reside | ntial buildings (Depreciation) | | | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|-----------------------------|----------------------|-------------------------|-------------------------|
| LCIII: Ogor Construction of 5 stance litrine at Anyalima P/s (Retention) | Anyalima P/s | <i>LCIV: Otuke</i> PRDP | Completed | 483,424 0 | 350,243 500 |
| LCII: Omwonylee | | | (Being used) | 42,995 | 20,415 |
| | ntial buildings (Depreciation) | | | | |
| 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 |
| p/s | | | (Being used) | | |
| Output: PRDP-Latrine | construction and rehabilitation | n | (| 500 | 500 |
| LCII: Anyalima | | | | 500 | 500 |
| Item: 231001 Non Reside Construction of 5 stance VIP Pit | ntial buildings (Depreciation) Anyalima P/s | PRDP | Completed | 500 | 500 |
| Latrines at Anyalima P/S (Rolled over 2011/2012) | | | | | |
| | | | (Being used) | | |
| Output: PRDP-Teacher LCII: Atanggwatta Item: 231002 Residential | house construction and rehab | ilitation | | 12,195 12,195 | 2,750 2,750 |
| Construction of 1 twin staff house at Ociro p/s (Rolled over 2011/2012) | Ociro P/s | PRDP | Works Underway | 9,445 | 0 |
| (Rolled over 2011/2012) | | | (Finishes level) | | |
| Construction of 1 twin staff house at Atanggwatta p/s | Atanggwatta P/s | PRDP | Completed | 2,750 | 2,750 |
| Aranggwaria p/s | | | (Being used) | | |
| LCII: Anyalima | n of furniture to primary scho | ols | (| 41,065 11,700 | 22,065 11,700 |
| Item: 231006 Furniture at Supply of three saeter desks (100) to Anyalima p/s (Rolled | Anyalima P/s | PRDP | Completed | 11,700 | 11,700 |
| over 2012/2013) | | | (Being utilised) | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|--------------------------------------|------------------------|------------------------|
| LCIII: Ogor | | LCIV: Otuke | | 483,424 | 350,243 |
| LCII: Atanggwatta | | | | 9,165 | 9,165 |
| Item: 231006 Furniture an | nd fittings (Depreciation) | | | | |
| Supply of three saeter desks (53) to Ociro p/s (Rolled over 2012/2013) | Ociro P/s | PRDP | Completed (Being utilised) | 9,165 | 9,165 |
| LCII: Oluro | | | (Being utilised) | 19,000 | 0 |
| Item: 231006 Furniture ar | nd fittings (Depreciation) | | | 17,000 | 0 |
| Supply of three saeter desks (100) to Oluro p/s (Rolled over 2012/2013) | Oluro P/s | PRDP | Works Underway | 9,500 | 0 |
| Supply of three saeter desks (100) to Oderokec p/s (Rolled | Oderokec P/s | PRDP | (Contract awarded) Works Underway | 9,500 | 0 |
| over 2012/2013) | | | (Contract awarded) | | |
| LCII: Omwonylee | | | (Contract awarded) | 1,200 | 1,200 |
| Item: 231006 Furniture at | nd fittings (Depreciation) | | | 1,200 | 1,200 |
| Supply of three saeter desks (100) toOmwonylee p/s (Rolled over 2012/2013) | Omwonylee P/s | PRDP | Completed | 600 | 600 |
| (Koneu over 2012/2013) | | | (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) | | |
| Lower Local Services Output: Primary School LCII: Anyalima | | | | 36,046 7,535 | 37,147 8,389 |
| Item: 263104 Transfers to | - | | NT/ A | 2.940 | 4 202 |
| Ociro Primary School | Ociro Primary School | Conditional Grant to Primary Education | N/A | 3,840 | 4,323 |
| | | Trindiy Education | (UPE funds transfered) | | |
| Anyalima Primary School | Anyalima Primary School | Conditional Grant to Primary Education | N/A | 3,696 | 4,065 |
| | | | (UPE funds transfered) | | |
| LCII: Atanggwatta Item: 263104 Transfers to | o other govt. units | | | 8,216 | 8,285 |
| Ogweno Primary School | Ogweno Primary School | Conditional Grant to Primary Education | N/A | 4,596 | 4,106 |
| | | | (UPE funds transfered) | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|---------------------------------------|-----------------------|-------------------------|
| LCIII: Ogor Atanggwatta Primary | Atanggwatta Primary School | <i>LCIV: Otuke</i> Conditional Grant to | N/A | 483,424 3,619 | 350,243 4,179 |
| School | | Primary Education | (UPE funds | 0,017 | .,.,, |
| | | | (UPE funds transfered) | | |
| LCII: Oluro | | | | 12,103 | 12,271 |
| Item: 263104 Transfers to | other govt. units Oderokec Primary School | Conditional Grant to | N/A | 1 606 | 1 565 |
| Oderokec Primary School | Oderokec Primary School | Primary Education | N/A | 4,606 | 4,565 |
| | | · | (UPE funds transfered) | | |
| Okune Primary School | Okune Primary School | Conditional Grant to Primary Education | N/A | 3,672 | 3,549 |
| | | | (UPE funds transfered) | | |
| Oluro Primary School | Oluro Primary School | Conditional Grant to Primary Education | N/A | 3,825 | 4,156 |
| | | | (UPE funds transfered) | | |
| LCII: Omwonylee | | | · · · · · · · · · · · · · · · · · · · | 8,192 | 8,203 |
| Item: 263104 Transfers to | - | | | | |
| Arom Primary School | Arom Primary School | Conditional Grant to Primary Education | N/A | 4,496 | 4,564 |
| | | Timary Education | (UPE funds transfered) | | |
| Omwonylee Primary School | Omwonylee Primary School | Conditional Grant to Primary Education | N/A | 3,696 | 3,638 |
| | | | (UPE funds transfered) | | |
| Sector: Health | | | | 128,816 | 113,879 |
| LG Function: Primary H | ealthcare | | | 128,816 | 113,879 |
| Capital Purchases | | 4 - 4° | | 0 171 | 0 |
| LCII: Atanggwatta | ntre construction and rehabili | tation | | 8,171 8,171 | 0 0 |
| Item: 231001 Non Resider | ntial buildings (Depreciation) | | | , | |
| Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13) | Atanggwatta HC III | PRDP | Being Procured | 8,171 | 0 |
| - | y ward construction and reha | bilitation | | 114,000 | 108,300 |
| LCII: Atanggwatta | tial buildings (Doprosistion) | | | 114,000 | 108,300 |
| Completion of maternity ward at | ntial buildings (Depreciation) Atanggwatta HC III | PRDP | Completed | 114,000 | 108,300 |
| Atanggwatta H/C III (Rolled over 2011/12) | | | | | |
| | | | (Being Utilised) | | |
| Output: PRDP-OPD and LCII: Oluro | other ward construction and | rehabilitation | | 2,380 2,380 | 2,380 2,380 |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|---|---------------------------------------|---------|---------|
| LCIII: Ogor | | LCIV: Otuke | | 483,424 | 350,243 |
| - | ential buildings (Depreciation) | | | | |
| Completion of OPD rolled over project (2011/12) at Oluro HC II | Oluro HC II | PRDP | Completed | 2,380 | 2,380 |
| | | | | | |
| Lower Local Services | | | | 1.0 | 2 100 |
| = | re Services (HCIV-HCII-LLS) | | | 4,266 | 3,199 |
| LCII: Atanggwatta Item: 263104 Transfers to | other gove units | | | 4,266 | 3,199 |
| Atanggwatta HC III | Atanggwatta HC III | Conditional Grant to | N/A | 4,266 | 3,199 |
| | Atanggwatta nC III | PHC- Non wage | IV/A | 4,200 | 3,199 |
| Sector: Water and E | nvironment | | | 84,509 | 43,033 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 84,509 | 43,033 |
| Capital Purchases | | | | | |
| | her Structures (Administrative | e) | | 5,600 | 0 |
| LCII: Atanggwatta | | | | 5,600 | 0 |
| Item: 231007 Other Fixed | - | | Daina Dua mua d | 5 (00 | 0 |
| Construction of Fero- cement rain water tank at Ogweno T.C | Ogweno T.C | Conditional transfer for Rural Water | Being Procured | 5,600 | 0 |
| at Ogwello 1.C | | | (Contract awarded) | | |
| Output: Borehole drillin | g and rehabilitation | | · · · · · · · · · · · · · · · · · · · | 78,909 | 43,033 |
| LCII: Anyalima | 8 | | | 18,900 | 2,918 |
| Item: 231007 Other Fixed | l 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 | · · | | | | |
| 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 |
| at mapata | | Ruful Water | (Being Utilised) | | |
| Bore hole construction | Odero/awito | Conditional transfer for | Completed | 2,314 | 2,314 |
| at Odero/Awito (Retention 2011/12) | | Rural Water | Compreted | _, | _, |
| `````````````````````````````````````` | | | (Retention paid) | | |
| LCII: Oluro Item: 231007 Other Fixed | Assets (Depreciation) | | | 19,895 | 18,900 |
| Rehabilitation of deep | Oderokec p/s | Conditional transfer for | Completed | 995 | 0 |
| well in Oderokec p/s (Retention 2011/12) | - | Rural Water | | | |
| · · · / | | | (Retention not paid) | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--------------------------------------|------------------|---------|---------|
| LCIII: Ogor | | LCIV: Otuke | | 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 Devel | lopment | | | 0 | 4,000 |
| LG Function: Communi | ty Mobilisation and Empo | owerment | | 0 | 4,000 |
| Lower Local Services | | | | | |
| Output: Community De | velopment Services for Ll | LGs (LLS) | | 0 | 4,000 |
| LCII: Atanggwata | | | | 0 | 4,000 |
| Item: 263204 Transfers to | o other govt. units | | | | |
| Support to Community groups under CDD fund | I | LGMSD (Former LGDP) | N/A | 0 | 4,000 |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--------------------------------|----------------|--------------|---------|
| LCIII: Okwang | | LCIV: Otuke | | 545,355 | 352,240 |
| Sector: Agriculture | | | | 82,963 | 84,837 |
| LG Function: Agricultura | l Advisory Services | | | 82,963 | 84,837 |
| Lower Local Services | | | | | |
| Output: LLG Advisory Se | ervices (LLS) | | | 82,963 | 84,837 |
| LCII: Not Specified | | | | 82,963 | 84,837 |
| Item: 263104 Transfers to | - | | NT / A | 82.072 | 04.027 |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | N/A | 82,963 | 84,837 |
| | | | (Technology | | |
| | | | procured) | | |
| Sector: Works and Tr | ansport | | | 223,567 | 132,243 |
| | ban and Community Access R | oads | | 223,567 | 132,243 |
| Capital Purchases | | | | -) | -) - |
| Output: Bridge Construct | tion | | | 126,000 | 120,513 |
| LCII: Olworngu | | | | 126,000 | 120,513 |
| Item: 231006 Furniture and | | | | | |
| | Okee River (Barocok - | U-Growth (DANIDA) | Completed | 126,000 | 120,513 |
| structure in Okee River (Barocok - Okwang | Okwang T.c) | | | | |
| T.C) | | | | | |
| | | | (Completed) | | |
| Output: PRDP-Bridge Co | onstruction | | | 93,596 | 7,694 |
| LCII: Amoyai | | | | 93,596 | 7,694 |
| Item: 231003 Roads and br | idges (Depreciation) | | | | |
| Drainage works and swamp filing of | Acogogwa swamp | PRDP | Works Underway | 93,596 | 7,694 |
| Acogogwa swamp | | | | | |
| (Rolled over 2012/13) | | | | | |
| | | | (Gravel level) | | |
| Lower Local Services | | | | | |
| | ss Road Maintenance (LLS) | | | 3,971 | 4,036 |
| LCII: Not Specified Item: 263204 Transfers to | other govt units | | | 3,971 | 4,036 |
| | S/cty H/q | URF | N/A | 3,971 | 4,036 |
| Transfer to EEGs | broty mq | Citt | (Completed) | 5,771 | 1,050 |
| Sector: Education | | | (| 119,904 | 113,285 |
| LG Function: Pre-Primary | and Primary Education | | | 41,946 | 39,102 |
| Capital Purchases | y ana 1 rimary Daucation | | | 41,940 | 57,102 |
| Output: Latrine construct | tion and rehabilitation | | | 3,171 | 500 |
| LCII: Barocok | | | | 500 | 500 |
| Item: 231001 Non Resident | tial buildings (Depreciation) | | | | |
| Construction of 5 stance VIP latrine at Barocok P/s (Rolled | Barocok P/s | Conditional Grant to SFG | Completed | 500 | 500 |
| over 2011/2012) | | | | | |
| | | | (Being used) | | |
| LCII: Opejal | | | | 2,671 | 0 |
| Item: 231001 Non Residen | tial buildings (Depreciation) | | | | |

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 | | LCIV: Otuke | | 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 furr LCII: Arwotngo Item: 231006 Furniture an | | | | 690 690 | 690 690 |
| Supply of three seater desks (144) to Baralegi p/s (Rolled over 2012/2013) | Baralegi p/s | Conditional Grant to SFG | Completed | 690 | 690 |
| | | | (Being used) | | |
| Lower Local Services Output: Primary Schools LCII: Amoyai | | | | 38,085 6,757 | 37,912 6,753 |
| Item: 263104 Transfers to Barjobi Primary School | | Conditional Grant to Primary Education | N/A | 6,757 | 6,753 |
| | | | (UPE funds transfered) | | |
| LCII: Arwotngo | other cout units | | | 8,763 | 8,207 |
| Item: 263104 Transfers to Abonogower Primary School | Abonogower Primary School | Conditional Grant to Primary Education | N/A | 4,157 | 3,975 |
| | | | (UPE funds transfered) | | |
| Baralegi Primary School | Baralegi Primary School | Conditional Grant to Primary Education | N/A | 4,606 | 4,232 |
| | | | (UPE funds transfered) | | |
| LCII: Barocok Item: 263104 Transfers to | other govt units | | | 4,640 | 4,619 |
| Barocok Primary School | Barocok Primary School | Conditional Grant to Primary Education | N/A | 4,640 | 4,619 |
| | | | (UPE funds transfered) | | |
| LCII: Olwornguu Item: 263104 Transfers to | other gove units | | , | 9,207 | 9,670 |
| Amele Primary School | Amele Primary School | Conditional Grant to Primary Education | N/A | 3,844 | 4,031 |
| | | | (UPE funds transfered) | | |
| Okwang Primary School | Okwang Primary School | Conditional Grant to Primary Education | N/A | 5,363 | 5,639 |
| | | | (UPE funds transfered) | | |
| LCII: Opejal | | | | 8,719 | 8,663 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|---|------------------------|-------------------------|-------------------------|
| LCIII: Okwang | | LCIV: Otuke | | 545,355 | 352,240 |
| Item: 263104 Transfers to | other govt. units | | | | ŕ |
| Ogoro Primary School | Ogoro Primary School | Conditional Grant to Primary Education | N/A | 4,673 | 4,924 |
| | | | (UPE funds transfered) | | |
| Amunga Primary School | Amunga Primary School | Conditional Grant to Primary Education | N/A | 4,046 | 3,738 |
| | | | (UPE funds transfered) | | |
| LG Function: Secondary | Education | | (fulls)ered) | 77,957 | 74,183 |
| Lower Local Services | | | | ^ | - 4 4 9 9 |
| Output: Secondary Capi LCII: Olworngu | | | | 77,957 77,957 | 74,183 74,183 |
| Item: 263104 Transfers to USE transfer to School | Okwang Secondary School | Conditional Grant to Secondary Education | N/A | 77,957 | 74,183 |
| | | Secondary Education | (USE funds transfered) | | |
| Sector: Health | | | , | 28,769 | 7,998 |
| LG Function: Primary H | ealthcare | | | 28,769 | 7,998 |
| Capital Purchases | | | | 20,707 | ., |
| - | ward construction and rehabi | litation | | 500 | 0 |
| LCII: Arwotngo | | | | 500 | 0 |
| Item: 231001 Non Resider | ntial buildings (Depreciation) | | | | |
| Construction of patients' kitchen at Okwang HC III (Rolled over 2011/12) | Okwang HC III | Conditional Grant to PHC - development | Completed | 500 | 0 |
| 0,001 2011(12) | | | (Retention not paid) | | |
| Output: PRDP-OPD and | other ward construction and | rehabilitation | | 17,605 | 0 |
| LCII: Amoyai | | | | 15,780 | 0 |
| Item: 231001 Non Resider | ntial 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 Item: 231001 Non Resider | ntial buildings (Depreciation) | | (=) | 1,825 | 0 |
| Completion of OPD rolled over project (2011/12) at Amunga HC II | Amunga HC II | PRDP | Completed | 1,825 | 0 |
| | | | (Retention not paid) | | |
| Lower Local Services Output: Basic Healthcar LCII: Amoyai | e Services (HCIV-HCII-LLS) | | | 10,664 2,133 | 7,998 1,600 |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|------------------------|---------|---------|
| LCIII: Okwang | | LCIV: Otuke | | 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 Item: 263104 Transfers to | other govt. units | | | 4,266 | 3,199 |
| Barjobi HC III | Barjobi HC III | Conditional Grant to PHC- Non wage | N/A | 4,266 | 3,199 |
| LCII: Olworngu Item: 263104 Transfers to | other cout units | | | 4,266 | 3,199 |
| Okwang HC III | Okwang HC II | Conditional Grant to PHC- Non wage | N/A | 4,266 | 3,199 |
| Sector: Water and E | nvironment | | | 88,473 | 8,268 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 88,473 | 8,268 |
| Capital Purchases | | | | , | , |
| Output: Buildings & Otl | her Structures (Administrativ | e) | | 5,600 | 0 |
| LCII: Opejal | | | | 5,600 | 0 |
| Item: 231007 Other Fixed | | | | | |
| Construction of Fero- cement rain water tank at Alakodak Village | Alakodak Village | Conditional transfer for Rural Water | Being Procured | 5,600 | 0 |
| | | | (Contract awarded) | | |
| Output: Borehole drillin | g 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 | | | | | |
| Bore hole construction at Baralegi P/S (Retention 2012/13) | Barlegi p/s | Conditional transfer for Rural Water | Completed | 3,139 | 3,139 |
| (Retention 2012/13) | | | (Retention paid) | | |
| LCII: Barocok | | | (-terenusii puid) | 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 Item: 231007 Other Fixed | Assets (Depreciation) | | | 995 | 1,990 |

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 | | LCIV: Otuke | | 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 |
| (Recention 2012/13) | | | (Retention not paid) | | |
| Output: PRDP-Borehole | e drilling and rehabilitation | | | 18,900 | 0 |
| LCII: Arwotngo | | | | 18,900 | 0 |
| Item: 231007 Other Fixed Drilling of deep boreholes at Agweng | Agweng | PRDP | Works Underway | 18,900 | 0 |
| Village | | | (Drilling in progress) | | |
| Sector: Social Devel | opment | | 1 0 / | 0 | 4,000 |
| | ty Mobilisation and Empower | nent | | 0 | 4,000 |
| Lower Local Services | | | | | |
| | velopment Services for LLGs | (LLS) | | 0 | 4,000 |
| LCII: Barocok | | | | 0 | 4,000 |
| Item: 263204 Transfers to Support to community groups under CDD | o other govt. units | LGMSD (Former LGDP) | N/A | 0 | 4,000 |
| Sector: Public Secto | r Management | | | 1,679 | 1,609 |
| LG Function: District an | 0 | | | 1,679 | 1,609 |
| Capital Purchases | | | | _, | -,007 |
| Output: Buildings & Ot | her Structures | | | 1,679 | 1,609 |
| LCII: Arwotngo Item: 231001 Non Reside | ential buildings (Depreciation) | | | 1,679 | 1,609 |
| Completion/renovation of administraion block at okwang S/cty rolled over 2011/12 | Okwang s/cty H/q | LGMSD (Former LGDP) | Completed | 1,679 | 1,609 |

(Being utilised)

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|
| LCIII: Olilim | | LCIV: Otuke | | 743,419 | 499,983 |
| Sector: Agriculture | | | | 87,033 | 91,680 |
| LG Function: Agricultur | al Advisory Services | | | 87,033 | 91,680 |
| Lower Local Services | | | | | |
| Output: LLG Advisory S | Services (LLS) | | | 87,033 | 91,680 |
| LCII: Not Specified Item: 263104 Transfers to | other gove units | | | 87,033 | 91,680 |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for | N/A | 87,033 | 91,680 |
| | , , , , , , , , , , , , , , , , , , , | NAADS | | , | - , |
| | | | (Technology procured) | | |
| Sector: Works and T | <i>ransport</i> | | | 130,794 | 39,692 |
| LG Function: District, U | rban and Community Access H | Roads | | 130,794 | 39,692 |
| Capital Purchases | | | | | |
| | struction and rehabilitation | | | 115,413 | 35,513 |
| LCII: Amunga Item: 231003 Roads and b | ridges (Depreciation) | | | 115,413 | 35,513 |
| Rehabilitation of Olilim | Olilim TC - Ogwette JN | U-Growth (DANIDA) | Works Underway | 115,413 | 35,513 |
| TC - Ogwette JN (8km), | (8KIII <i>)</i> , | | (Work in progress) | | |
| Lower Local Services | | | | | |
| Output: Community Acc LCII: Not Specified | cess Road Maintenance (LLS) | | | 4,266 4,266 | 4,179 4,179 |
| Item: 263204 Transfers to | other govt. units | | | 4,200 | 4,179 |
| Transfer to LLGs | S/cty H/q | URF | N/A | 4,266 | 4,179 |
| | | | (Completed) | | |
| _ | earance on Community Access | Roads | | 11,115 | 0 |
| LCII: Angetta | 1 | | | 11,115 | 0 |
| Item: 263201 LG Condition Swamp filling as CARs | Swamp filing Lot 2 (Rolled | U-GROWTH | N/A | 11,115 | 0 |
| intervention (Bottlenecks) | over 2012/13) | (DANIDA) | N/A | 11,115 | Ū |
| Sector: Education | | | | 346,847 | 291,824 |
| LG Function: Pre-Prima Capital Purchases | ry and Primary Education | | | 235,163 | 196,625 |
| | m construction and rehabilita | tion | | 41,100 | 35,029 |
| LCII: Angetta | | | | 41,100 | 35,029 |
| Construction of 2 class rooms with an office at | ntial buildings (Depreciation) Tegweng P/s | PRDP | Completed | 41,100 | 35,029 |
| Tegweng P/s | | | (Daing+:1:1) | | |
| Output: Latrine constru- | ction and rehabilitation | | (Being utilised) | 10,478 | 7,625 |
| LCII: Angetta Item: 231001 Non Reside | ntial buildings (Depreciation) | | | 500 | 500 |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|------------------------------------|-------------------------|------------------------|
| LCIII: Olilim Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012) | Alutkot P/s | <i>LCIV: Otuke</i> Conditional Grant to SFG | Completed | 743,419 500 | 499,983 500 |
| LCII: Ogwete | | | (Being used) | 9,978 | 7,125 |
| Item: 231001 Non Reside Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012) | ential buildings (Depreciation) Ogwette P/s |) Conditional Grant to SFG | Completed | 9,978 | 7,125 |
| , | | | (Retention not paid) | | |
| Output: PRDP-Teacher LCII: Amunga Item: 231002 Residential | house construction and reha | abilitation | | 129,348 2,871 | 99,668 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 |
| Construction of 1 twin staff house at Olilim p/s (Rolled over 2011/2012) | Olilim P/s | PRDP | (Being utilised) 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 LCII: Angetta Item: 231006 Furniture and | n of furniture to primary scl | hools | | 9,165 9,165 | 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) | | |
| Lower Local Services Output: Primary School LCII: Amunga Item: 263104 Transfers to | | | | 45,073 6,569 | 45,138 6,569 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|---------------------------|----------------------|-------------------------|
| LCIII: Olilim Acanpii Primary School | Acanpii Primary School | <i>LCIV: Otuke</i> Conditional Grant to | N/A | 743,419 3,113 | 499,983 2,762 |
| | | Primary Education | (UPE funds transfered) | | |
| Amackide Primary School | Amackide Primary School | Conditional Grant to Primary Education | N/A (UPE funds | 3,456 | 3,808 |
| LCII: Anepkide | | | transfered) | 3,619 | 3,244 |
| Item: 263104 Transfers to Tegweng Primary School | other govt. units Tegweng P/s | Conditional Grant to Primary Education | N/A | 3,619 | 3,244 |
| School | | | (UPE funds transfered) | | |
| LCII: Angetta Item: 263104 Transfers to | - | | | 15,171 | 14,727 |
| Olilim Primary School | Olilim Primary School | Conditional Grant to Primary Education | N/A (UPE funds | 4,539 | 4,779 |
| Ikwee Primary School | Ikwee Primary School | Conditional Grant to | transfered) | 4,889 | 4,152 |
| | | Primary Education | (UPE funds | | |
| Barkeo Primary School | Barkeo Primary School | Conditional Grant to Primary Education | transfered) N/A | 2,589 | 2,468 |
| | | | (UPE funds transfered) | | |
| Alutkot Primary School | Alutkot Primary School | Conditional Grant to Primary Education | N/A (UPE funds | 3,155 | 3,329 |
| LCII: Atira | | | transfered) | 4,223 | 4,173 |
| Item: 263104 Transfers to Atirayon Primary | other govt. units Atirayon Primary School | Conditional Grant to | N/A | 4,223 | 4,173 |
| School | | Primary Education | (UPE funds transfered) | | |
| LCII: Gotojwang Item: 263104 Transfers to | other govt. units | | (talistered) | 8,180 | 8,846 |
| Aluga Primary School | Aluga Primary School | Conditional Grant to Primary Education | N/A | 3,672 | 4,423 |
| Alani Duina Calara | Alari Driman, Sh1 | Conditional Court (| (UPE funds transfered) | 4 500 | 4 400 |
| Aleri Primary School | Aleri Primary School | Conditional Grant to Primary Education | N/A (UPE funds | 4,508 | 4,423 |
| LCII: Ogwete | | | transfered) | 7,310 | 7,579 |

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2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|---|---------------------------|---------|----------|
| LCIII: Olilim | | LCIV: Otuke | | 743,419 | 499,983 |
| Item: 263104 Transfers to | other govt. units | | | , | , |
| Ogwete Primary School | | Conditional Grant to Primary Education | N/A | 4,242 | 4,118 |
| | | | (UPE funds transfered) | | |
| Amoni Primary School | Amoni Primary School | Conditional Grant to Primary Education | N/A | 3,068 | 3,462 |
| | | | (UPE funds transfered) | | |
| LG Function: Secondary | Education | | | 111,683 | 95,199 |
| Capital Purchases | | | | | |
| Output: Teacher house c | onstruction | | | 100,000 | 82,590 |
| LCII: Angetta | h:1.1: | | | 100,000 | 82,590 |
| Item: 231002 Residential Construction of 4 unit | Otuke S.S | Construction of | Works Underway | 100,000 | 82,590 |
| of teachers' house with | Oluke 5.5 | Secondary Schools | works Underway | 100,000 | 82,390 |
| one block of toilet (4 | | , , | | | |
| stances; 2 bath rooms | | | | | |
| and a kitchen) and electrical fittings | | | | | |
| ciccultur intiligs | | | (Finishes Level) | | |
| Lower Local Services | | | (| | |
| Output: Secondary Capi | tation(USE)(LLS) | | | 11,683 | 12,609 |
| LCII: Angetta | | | | 11,683 | 12,609 |
| Item: 263104 Transfers to | | | | | |
| USE transfer to School | Otuke Secondary School | Conditional Grant to Secondary Education | N/A | 11,683 | 12,609 |
| | | | (USE funds transfered) | | |
| Sector: Health | | | (fullsfered) | 28,586 | 4,799 |
| LG Function: Primary H | ealthcare | | | 28,586 | 4,799 |
| Capital Purchases | | | | 20,000 | .,,,,,,, |
| - | ntre construction and rehabil | itation | | 2,188 | 0 |
| LCII: Angetta | | | | 2,188 | 0 |
| | ntial buildings (Depreciation) | | | | |
| Fencing of Olilim HC III (Rolled over 2011/12) | Olilim HC III | Conditional Grant (PRDP) | Completed | 2,188 | 0 |
| - | other ward construction and | l rehabilitation | | 20,000 | 0 |
| LCII: Ogwete Itam: 231001 Non Pasidar | ntial buildings (Depreciation) | | | 20,000 | 0 |
| Completion of OPD | Ogwette HC II | PRDP | Works Underway | 20,000 | 0 |
| rolled over project (2011/12) at Ogwette HC II | | | | | |
| | | | (Finishes Level) | | |
| Lower Local Services Output: Basic Healthcar | e Services (HCIV-HCII-LLS) | | | 6,399 | 4,799 |
| Page 137 | | | | -, | -,, |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|--------------------|-------------------------|------------------------|
| LCIII: Olilim | | LCIV: Otuke | | 743,419 | 499,983 |
| LCII: Angetta | | | | 4,266 | 3,199 |
| Item: 263104 Transfers to | | | 27/4 | 10 | 2 100 |
| Olilim HCIII | Olilim HC III | Conditional Grant to PHC- Non wage | N/A | 4,266 | 3,199 |
| LCII: Ogwete Item: 263104 Transfers to | other govt. units | | | 2,133 | 1,600 |
| Ogwete HC II | Ogwete HC II | Conditional Grant to PHC- Non wage | N/A | 2,133 | 1,600 |
| Sector: Water and Er | nvironment | | | 128,660 | 67,491 |
| LG Function: Rural Wate | | | | 128,660 | 67,491 |
| LCII: Angetta | er Structures (Administrat | ive) | | 5,600 5,600 | 0 0 |
| Item: 231007 Other Fixed Construction of Fero- 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 LCII: Amunga Item: 231007 Other Fixed | - | | | 85,260 18,900 | 67,491 1,063 |
| Bore hole construction at Abongo dero village | Abongodero Village | Conditional transfer for Rural Water | Completed | 18,900 | 1,063 |
| 0 0 | | | (In Progress) | | |
| LCII: Angetta Item: 231007 Other Fixed | Assets (Depreciation) | | | 22,209 | 22,277 |
| 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 |
| 2011/12) | | | (Retention paid) | | |
| Bore hole construction at Alulabung | Alula Tebung village | Conditional transfer for Rural Water | Completed | 18,900 | 18,900 |
| | | | (Being utilised) | | |
| LCII: Ogwete Item: 231007 Other Fixed | Assets (Depreciation) | | | 44,151 | 44,151 |
| 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 |
| (ACTENHION 2011/12) | | | (Retention paid) | | |

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 | | LCIV: Otuke | | 743,419 | 499,983 |
| Output: PRDP-Borehol | le drilling and rehabilitation | | | 37,800 | 0 |
| LCII: Amunga | U | | | 18,900 | 0 |
| Item: 231007 Other Fixe | ed 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 Fixe | | | XX7 1 TT 1 | 10.000 | 0 |
| Drilling of deep boreholes at Ongom Village | Ongom | PRDP | Works Underway | 18,900 | 0 |
| v mage | | | (Drilling in progress) | | |
| Sector: Social Deve | 0 | 4,000 | | | |
| LG Function: Commun | ity Mobilisation and Empowern | nent | | 0 | 4,000 |
| Lower Local Services | | | | | |
| | evelopment Services for LLGs | (LLS) | | 0 | 4,000 |
| LCII: Amoyai Item: 263204 Transfers t | o other govt. units | | | 0 | 4,000 |
| Support to communtiy groups under CDD | | LGMSD (Former LGDP) | N/A | 0 | 4,000 |
| Sector: Public Sector | or Management | | | 21,499 | 499 |
| LG Function: District a | nd Urban Administration | | | 21,499 | 499 |
| Capital Purchases | | | | | |
| Output: Buildings & O | ther Structures | | | 21,499 | 499 |
| LCII: Angetta | | | | 21,499 | 499 |
| Construction of Administration block at Olilim s/cty rolled over for 2011-12 | ential buildings (Depreciation) Olilim S/cty H/q | LGMSD (Former LGDP) | Works Underway | 21,000 | 0 |
| 0701 IVI 2011-12 | | | (Site handed over) | | |
| Item: 231002 Residentia | l 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)

2013/14 Quarter 3

| Status / Level | Budget | Spent |
|-----------------------|-------------------------|-------------------------|
| | 373,087 | 259,372 |
| | 76,859 | 77,990 |
| | 76,859 | 77,990 |
| | | |
| | 76,859 76,859 | 77,990 77,990 |
| N/A | 76,859 | 77,990 |
| (Technology procured) | | |
| | 68,680 | 20,282 |
| | 68,680 | 20,282 |
| | | -) - |
| | 64,887 | 16,498 |
| | 64,887 | 16,498 |
| | | |
| Works Underway | 64,887 | 16,498 |
| (Readvertised) | | |
| | | |
| | 3,793 | 3,784 |
| | 3,793 | 3,784 |
| N/A | 3,793 | 3,784 |
| (Completed) | 3,793 | 3,784 |
| (Completed) | 51721 | 51517 |
| | 54,724 | 54,547 |
| | 54,724 | 54,547 |
| | 405 | 407 |
| | 497 497 | 497 497 |
| | 477 | 497 |
| Completed | 497 | 497 |
| (Being used) | | |
| | 235 | 235 |
| | 235 | 235 |
| Completed | 235 | 235 |
| (Being used) | | |
| , | 8,812 7,072 | 9,616 7,876 |
| | (Being used) | 8,812 |

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 Construction of 1 twin staff house at Alangi p/s (Rolled over 2011/2012) | Alangi P/s | <i>LCIV: Otuke</i> PRDP | Completed | 373,087 7,072 | 259,372 7,876 |
| LCII: Ating | | | (Being used) | 1,740 | 1,740 |
| Item: 231002 Residential Construction of 1 twin staff house at Okum p/s (Rolled over 2011/2012) | Okum P/s | PRDP | Completed | 1,740 | 1,740 |
| | | | (Being used) | | |
| Output: Provision of fur LCII: Ating Item: 231006 Furniture at | niture to primary schools | | | 690 690 | 690 690 |
| Supply of three seater desks (94) to Oboko p/s (Rolled over 2012/2013) | Oboko Primary School | Conditional Grant to SFG | Completed | 690 | 690 |
| (Roned over 2012/2013) | | | (Being used) | | |
| LCII: Alangi | n of furniture to primary scho | ols | 、 <i>C ,</i> | 23,000 11,500 | 23,000 11,500 |
| Item: 231006 Furniture as Supply of three saeter desks (100) to Alangi p/s (Rolled over 2012/2013) | Alangi P/s | PRDP | Completed | 11,500 | 11,500 |
| 2012/2013) | | | (Being utilised) | | |
| LCII: Anepmoroto Item: 231006 Furniture an | nd fittings (Depreciation) | | (Deing utilised) | 11,500 | 11,500 |
| Supply of three saeter desks (100) to Anepmorto p/s | Anepmoroto P/s | PRDP | Completed | 11,500 | 11,500 |
| (Rolled over 2012/2013) | | | (Being utilised) | | |
| Lower Local Services Output: Primary School LCII: Alangi | | | | 21,490 4,122 | 20,508 4,764 |
| Item: 263104 Transfers to Alangi Primary School | Alangi Primary School | Conditional Grant to Primary Education | N/A | 4,122 | 4,764 |
| | | | (UPE funds transfered) | | |
| LCII: Anepmoroto Item: 263104 Transfers to | other gove units | | | 8,668 | 7,829 |
| Anepmoroto Primary School | Anepmoroto Primary School | Conditional Grant to Primary Education | N/A | 8,668 | 7,829 |
| | | | (UPE funds | | |
| LCII: Ating | | | transfered) | 8,699 | 7,915 |

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2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|---------------------------|-----------------------|-----------------------|
| LCIII: Orum | | LCIV: Otuke | | 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 transfered) | | |
| Okum Primary School | Okum Primary School | Conditional Grant to Primary Education | N/A | 4,381 | 4,287 |
| | | | (UPE funds transfered) | | |
| Sector: Health | | | | 75,130 | 42,659 |
| LG Function: Primary H | lealthcare | | | 75,130 | 42,659 |
| <i>Capital Purchases</i> Output: PRDP-Healthce LCII: Ating | entre construction and rehab | ilitation | | 5,000 5,000 | 4,750 4,750 |
| Item: 231001 Non Reside | ntial 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 |
| | uses construction and rehabil | itation | | 66,047 | 36,309 |
| LCII: Ating | | | | 66,047 | 36,309 |
| Item: 231002 Residential | buildings (Depreciation) | | | | |
| Construction of staff nouses with 2 VIP | Ating HC II | PRDP | Works Underway | 66,047 | 36,309 |
| atrine at Ating HC II | | | (Finishes Level) | | |
| Output: PRDP-OPD and | l other ward construction an | d rehabilitation | (i mones Lever) | 1,950 | 0 |
| LCII: Ating | i other ward construction an | | | 1,950 | 0 |
| e e | ntial buildings (Depreciation) | | | 9 | |
| Completion of OPD rolled over project (2011/12) at Ating HC II | Ating HC II | PRDP | Completed | 1,950 | 0 |
| 2011/12) at Ating 11C 11 | | | (Retention not paid) | | |
| Lower Local Services | | | | | |
| - | e Services (HCIV-HCII-LLS | 5) | | 2,133 | 1,600 |
| LCII: Anepmoroto | | | | 2,133 | 1,600 |
| Item: 263104 Transfers to | e | | | | |
| Anepmoroto HC II | Anepmoroto HC II | Conditional Grant to PHC- Non wage | N/A | 2,133 | 1,600 |
| Sector: Water and E | nvironment | | | 81,053 | 43,254 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 81,053 | 43,254 |
| Capital Purchases | | | | , | , |
| Output: Borehole drillin | g and rehabilitation | | | 62,153 | 43,254 |
| LCII: Abongorwot | 0 | | | 18,900 | 18,900 |
| Item: 231007 Other Fixed | Assets (Depreciation) | | | | |

2013/14 Quarter 3

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

rolled over 2011/12

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 | | LCIV: Otuke | | 373,087 | 259,372 |
| Construction of Administration facilities at Orum s/cty | Orum S/cty H/q | LGMSD (Former LGDP) | Completed | 16,641 | 16,641 |

(Being utilised)

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|-----------------------------|-----------------------|---------------------------|---------------------------|
| LCIII: Otuke Tow | n Council | LCIV: Otuke | | 827,347 | 596,368 |
| Sector: Agriculture | | | | 119,601 | 95,732 |
| LG Function: Agricultu | ral Advisory Services | | | 76,859 | 77,990 |
| Lower Local Services | | | | | |
| Output: LLG Advisory LCII: Not Specified Item: 263104 Transfers t | | | | 76,859 76,859 | 77,990 77,990 |
| Transfer to LLgs | Otuke Town Council H/q | Conditional Grant for NAADS | N/A | 76,859 | 77,990 |
| | | | (Technology procured) | | |
| LG Function: District P | roduction Services | | | 42,742 | 17,742 |
| Capital Purchases | | | | | |
| Output: Slaughter slab | construction | | | 17,742 | 17,742 |
| LCII: Barodugu | ential buildings (Depreciation) | | | 17,742 | 17,742 |
| Construction of Slaughter Slab at | Adwongibutu cell | LGMSD (Former LGDP) | Completed | 17,742 | 17,742 |
| Otuke Towun Council | | | (Detention noid) | | |
| Output: PPDP Cattle d | ip construction and rehabilitat | tion | (Retention paid) | 25,000 | 0 |
| LCII: Oget Item: 231007 Other Fixe | - | | | 25,000 | 0 |
| Rehabilitation of cattle dip at Ocuricak | Ocuricak | PRDP | Being Procured | 25,000 | 0 |
| - | | | (Contract awarded) | | |
| Sector: Works and | Transport | | | 116,470 | 117,297 |
| LG Function: District, U | Urban and Community Access I | Roads | | 116,470 | 117,297 |
| Lower Local Services | | | | | |
| LCII: Barodugu | d roads rehabilitation (other) | | | 116,470 116,470 | 117,297 117,297 |
| Item: 263204 Transfers t Low Cost Sealing of Otuke Town Council | o other govt. units Otuke Town Council | DANIDA | N/A | 116,470 | 117,297 |
| Roads | | | (Finishes) | | |
| Sector: Education | | | (1 11101100) | 184,255 | 134,475 |
| | ary and Primary Education | | | 69,416 | 27,205 |
| Capital Purchases | , | | | | , |
| 1 | ther Structures (Administrativ | e) | | 16,661 | 0 |
| LCII: Barodugu Item: 231001 Non Resid | ential buildings (Depreciation) | | | 16,661 | 0 |
| Renovation of Education office block | District H/qtr | Conditional Grant to SFG | Works Underway | 16,661 | 0 |
| | | | (Fisihes level) | | |
| LCII: Barodugu | Fixtures (Non Service Delivery | y) | | 1,000 1,000 | 0 0 |
| Item: 231006 Furniture a | and fittings (Depreciation) | | | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|---------------------------|---------------------------|-------------------------|
| LCIII: Otuke Town | n Council | LCIV: Otuke | | 827,347 | 596,368 |
| Procurement of office furnitues and small office equipments for office of DEO | DEO Office | Conditional Grant to SFG | Being Procured | 1,000 | 0 |
| | | | (Contract awraded) | | |
| Output: Latrine constru | ction and rehabilitation | | | 250 | 0 |
| LCII: Barodugu | ntial huildings (Depressiation) | | | 250 | 0 |
| Construction of 2 | ential buildings (Depreciation) Orum P/s | Conditional Grant to | Completed | 250 | 0 |
| stance VIP latrine at Orum P/s (Rolled over 2011/2012) | Ordin 175 | SFG | Completed | 230 | Ū |
| | | | (Retention not paid) | | |
| - | house construction and rehab | ilitation | | 41,096 | 18,537 |
| LCII: Barodugu Item: 231002 Residential | buildings (Depreciation) | | | 41,096 | 18,537 |
| Construction of 1 twin staff house at Orum p/s (Rolled over | Orum P/s | PRDP | Works Underway | 41,096 | 18,537 |
| 2011/2012) | | | | | |
| | | | (Finishes Level) | -00 | 0 |
| LCII: Barodugu Item: 231006 Furniture a | nd fittings (Depreciation) | | | 500 500 | 0 0 |
| Supply of three seater desks to Orum p/s (Rolled over 2011/2012) | Orum P/s | Conditional Grant to SFG | Completed | 500 | 0 |
| (1101104 0101 2011/2012) | | | (Retention not paid) | | |
| Lower Local Services | | | | 0.000 | 9.447 |
| Output: Primary School LCII: Barodugu | is Services UPE (LLS) | | | 9,909 5,631 | 8,667 5,473 |
| Item: 263104 Transfers to | o other govt. units | | | - , | - , |
| Orum Primary School | Orum Primary School | Conditional Grant to Primary Education | N/A | 5,631 | 5,473 |
| | | | (UPE funds transfered) | | |
| LCII: Oget | | | transfered) | 4,278 | 3,195 |
| Item: 263104 Transfers to | o other govt. units | | | ., | -,-,- |
| Oget Primary School | Oget Primary School | Conditional Grant to Primary Education | N/A | 4,278 | 3,195 |
| | | | (UPE funds transfered) | | |
| LG Function: Secondary | Education | | | 114,839 | 107,270 |
| Capital Purchases | | | | 100 000 | 00 500 |
| Output: Teacher house of LCII: Barodugu | construction | | | 100,000 100,000 | 82,590 82,590 |
| Item: 231002 Residential | buildings (Depreciation) | | | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|------------------------|-------------------------|-----------------------|
| LCIII: Otuke Town | ı Council | LCIV: Otuke | | 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 |
| ciccurical intrings | | | (Finishes Level) | | |
| Lower Local Services | | | | 44.000 | • • • • • • |
| Output: Secondary Capi | itation(USE)(LLS) | | | 14,839 | 24,680 |
| LCII: Barodugu Item: 263104 Transfers to | o other govt, units | | | 14,839 | 24,680 |
| USE transfer to School | Orum Secondary School | Conditional Grant to Secondary Education | N/A | 14,839 | 24,680 |
| | | | (USE funds transfered) | | |
| Sector: Health | | | , | 33,914 | 28,264 |
| LG Function: Primary H | Iealthcare | | | 33,914 | 28,264 |
| Capital Purchases | | | | | |
| LCII: Barodugu | entre construction and rehabili | itation | | 12,256 12,256 | 9,714 9,714 |
| Completion of the | ential buildings (Depreciation) District H/Q (Emmergency | Condtional Grant | Completed | 12,256 | 9,714 |
| DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office) | repair of DHO' Office) | (PRDP) | Completed | 12,230 | 2,714 |
| Output: PRDP-Staff ho | uses construction and rehabilit | ation | | 12,151 | 12,151 |
| LCII: Barodugu Item: 231002 Residential | | | | 12,151 | 12,151 |
| Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12) | Orum HC IV | PRDP | Completed | 12,151 | 12,151 |
| (1101104 0101 2011(12) | | | (Being Utilised) | | |
| Output: OPD and other | ward construction and rehabi | litation | | 975 | 0 |
| LCII: Barodugu Item: 231001 Non Reside | ential buildings (Depreciation) | | | 975 | 0 |
| 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) | | |
| Lower Local Services Output: Basic Healthcan LCII: Barodugu | re Services (HCIV-HCII-LLS) | | | 8,531 8,531 | 6,398 6,398 |
| Item: 263104 Transfers to | o other govt. units | | | | |

2013/14 Quarter 3

| | | | L | v | |
|---|-------------------------------|---|------------------------|-----------------------|-------------------------|
| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
| LCIII: Otuke Towr | n Council | LCIV: Otuke | | 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 E | Invironment | | | 51,253 | 32,471 |
| LG Function: Rural Wa | ter Supply and Sanitation | | | 51,253 | 32,471 |
| Capital Purchases | | | | | |
| LCII: Barodugu | Equipment (including Softwa | ure) | | 4,000 4,000 | 6,196 6,196 |
| Item: 231005 Machinery Purchase of computer and printer | District water office | Conditional transfer for Rural Water | Completed | 4,000 | 6,196 |
| and printer | | | (Being utilised) | | |
| Output: Specialised Ma | chinery and Equipment | | | 4,000 | 4,000 |
| LCII: Barodugu | | | | 4,000 | 4,000 |
| Item: 231005 Machinery | | | | | |
| Purchase of GPS | District water office | Conditional transfer for Rural Water | Completed | 4,000 | 4,000 |
| | | | (Being utilised) | | |
| Output: Borehole drillin LCII: Barodugu | - | | | 24,353 22,039 | 22,275 19,960 |
| Item: 231007 Other Fixed Bore hole construction | Teogini | Conditional transfer for | Completed | 3,139 | 3,139 |
| at Teogini village (Retention 2012/13) | reognii | Rural Water | Completed | 3,139 | 5,159 |
| | | | (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 | | | - · · · | | |
| Bore hole construction at Akadikum (Retention 2011/12) | Akaikum | Conditional transfer for Rural Water | Completed | 2,314 | 2,314 |
| (Retention 2011/12) | | | (Retention paid) | | |
| Output: PRDP-Borehol | e drilling and rehabilitation | | (III III III) | 18,900 | 0 |
| LCII: Alai | _ | | | 18,900 | 0 |
| Item: 231007 Other Fixed | | | | | |
| Drilling of deep boreholes at Obir cell | Obir Cell | PRDP | Works Underway | 18,900 | 0 |
| | | | (Drilling in progress) | 30,713 | |
| Sector: Social Development | | | | | 4,100 |
| | ty Mobilisation and Empowe | erment | | 30,713 | 4,100 |
| Lower Local Services | | | | | |
| - · | velopment Services for LLG | s (LLS) | | 30,713 | 4,100 |
| LCII: Barodugu | other gove units | | | 30,713 | 4,100 |
| Item: 263204 Transfers to | o other govt. units | | | | |

2013/14 Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|------------------------|---|---------------------------|---------------------------|
| LCIII: Otuke Town | ı Council | LCIV: Otuke | | 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 Secto | r Management | | | 291,141 | 184,029 |
| LG Function: District an | d Urban Administration | | | 288,397 | 181,285 |
| Capital Purchases Output: Buildings & Ot LCII: Barodugu Itam: 231001 Non Basida | her Structures | | | 3,011 3,011 | 3,010 3,010 |
| 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-Building LCII: Barodugu Item: 231001 Non Reside | s & Other Structures | | _ | 87,286 87,286 | 33,837 33,837 |
| Architectural & Structural building plan of new Adminstartive block | District H/qtr | PRDP | Being Procured | 29,378 | 0 |
| Completion of the administration block | District H/Q | PRDP | (Contract awarded) Works Underway | 52,908 | 33,837 |
| (Rolled over 2012/13) Re-allocation of Police | District H/qtr | PRDP | (Contract re- awarded) Being Procured | 5,000 | 0 |
| Barracks | | | | | |
| LCII: Barodugu | & Other Transport Equipmen | nt | (Contract awarded) | 182,000 182,000 | 144,438 144,438 |
| Item: 231004 Transport e 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 an LCII: Barodugu Item: 231005 Machinery | nd IT Equipment (including So | oftware) | | 16,100 16,100 | 0 0 |
| procurment of two Desktop Computers | District H/q | PRDP | Being Procured | 6,000 | 0 |
| • • • • • • | | | (Contract awarded) | | |

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 | LCIV: Otuke | | 827,347 | 596,368 |
| procurment 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) | | |
| LG Function: Local Gov | ernment Planning Service | es | | 2,744 | 2,744 |
| Capital Purchases | | | | | |
| Output: Furniture and F | Fixtures (Non Service Del | livery) | | 2,744 | 2,744 |
| LCII: Barodugu | | | | 2,744 | 2,744 |
| Item: 231006 Furniture ar | | | | | |
| Purcahse of 2 office tables and desks for office of the Natural Resources Officer | District H/q | LGMSD (Former LGDP) | Completed | 700 | 700 |
| Resources Officer | | | (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) | | |
| Purcahse of 2 office tables and desks for office of the Internal Audit | District H/q | LGMSD (Former LGDP) | Completed | 700 | 700 |
| Luuit | | | (Delivered) | | |
| Purcahse of 2 office tables and desks for office of the Clerck to Councilt | District H/q | LGMSD (Former LGDP) | Completed | 700 | 700 |

(Delivered)

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 departement workplan performance reports have been prepared.

Workplan Revenues

| Depai | Department Workplan | | |
|-------|--------------------------|---------|--|
| 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

| Dep | partment Workplan | Workplan Expenditur |
|-----|-------------------|------------------------|
| 1a | Administration | Data In |
| 2 | Finance | Data In |
| 3 | Statutory Bodies | Data In |

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

| Depa | 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 |