
Vote: 586 Otuke District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Otuke District

Date: 5/8/2015

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

Vote: 586 Otuke District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	125,330	114,615	91%
2a. Discretionary Government Transfers	1,268,644	872,302	69%
2b. Conditional Government Transfers	8,160,158	6,003,994	74%
2c. Other Government Transfers	2,328,014	1,763,966	76%
3. Local Development Grant	424,140	361,761	85%
4. Donor Funding	585,041	318,311	54%
Total Revenues	12,891,327	9,434,950	73%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,201,922	1,012,830	945,458	84%	79%	93%
2 Finance	162,013	109,350	108,530	67%	67%	99%
3 Statutory Bodies	341,533	202,550	193,031	59%	57%	95%
4 Production and Marketing	556,225	307,395	225,094	55%	40%	73%
5 Health	2,209,551	1,592,507	1,226,553	72%	56%	77%
6 Education	4,918,518	3,537,196	3,432,302	72%	70%	97%
7a Roads and Engineering	1,630,432	980,147	529,309	60%	32%	54%
7b Water	619,619	528,807	466,740	85%	75%	88%
8 Natural Resources	150,847	122,398	120,609	81%	80%	99%
9 Community Based Services	438,284	349,595	126,657	80%	29%	36%
10 Planning	614,251	597,535	595,077	97%	97%	100%
11 Internal Audit	48,130	39,915	39,853	83%	83%	100%
Grand Total	12,891,327	9,380,225	8,009,213	73%	62%	85%
Wage Rec't:	5,860,166	4,168,140	4,168,140	71%	71%	100%
Non Wage Rec't:	2,092,074	1,621,929	1,501,787	78%	72%	93%
Domestic Dev't	4,354,047	3,271,845	2,272,594	75%	52%	69%
Donor Dev't	585,041	318,311	66,692	54%	11%	21%

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

The District cumulatively received 73% of the annual budget. The under performance of the cumulative revenue outturns was due to other revenue sources like other Gov't Transfers under performed like CAIP-2, NAADS all performed at 0% and from Donor fundings like Global Fund, PACE, GAVI and War Child Holland all performed at 0% and UNICEF at 57% except WHO over performed at 1017%, MoH at 164%. Also other revenue sources from locally raised revenue under performed like LHT, Park fees all performed at 0%, Registration of business at 32%, other fees & charges at 12% except LST over performed at 167%, Land fees at 122% and Gate Charges at 78%. The disbursement to the departments performed at 73%. The under performance was from Finance department which only performed at 67%, Statutory Bodies at 59%, Roads & Engineering at 60%, Health at 72%, Production at 55% and Education at 72%. However, Planning Unit over

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

performed at 97% due to UBOS funds for conducting Population and Hosunig Census, Water sector at 85%, Internal Audit at 83%, Natural Resources at 81%, Administartion at 84%. The departments spent 62% & 85% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital developments/projects were on going and not yet all paid and this can be observed from Roads sector performed at only 32%, Production at 40%, Health at 56%, Education at 70%, Community at 29% due to CDD and Youth Livleihood grants not yet utilised since the group were still being prepared.

Vote: 586 Otuke District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	125,330	114,615	91%
Market/Gate Charges	38,054	29,705	78%
Business licences	1,000	954	95%
Land Fees	2,000	2,435	122%
Application Fees	26,083	9,473	36%
Local Service Tax	18,000	30,116	167%
Miscellaneous	15,000	26,376	176%
Other Court Fees		375	
Other Fees and Charges	15,000	1,770	12%
Other licences	500	500	100%
Park Fees	240	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Registration of Businesses	500	158	32%
Rent & rates-produced assets-from private entities	500	50	10%
Sale of (Produced) Government Properties/assets		4,090	
Local Hotel Tax	500	0	0%
Voluntary Transfers		1,160	
Unspent balances – Locally Raised Revenues	7,453	7,453	100%
2a. Discretionary Government Transfers	1,268,644	872,302	69%
District Unconditional Grant - Non Wage	225,394	169,047	75%
District Equalisation Grant	21,848	16,386	75%
Transfer of District Unconditional Grant - Wage	832,100	569,584	68%
Urban Unconditional Grant - Non Wage	47,551	35,664	75%
Urban Equalisation Grant	16,557	12,417	75%
Transfer of Urban Unconditional Grant - Wage	125,194	69,205	55%
2b. Conditional Government Transfers	8,160,158	6,003,994	74%
Conditional Grant to PHC Salaries	911,959	750,773	82%
Conditional transfers to DSC Operational Costs	16,532	12,399	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,907	8,100	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	571,043	487,461	85%
Conditional Grant to Women Youth and Disability Grant	4,927	3,696	75%
Conditional Grant to SFG	468,431	399,868	85%
Conditional Grant to Secondary Salaries	663,733	482,237	73%
Conditional Grant to Secondary Education	313,977	235,632	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	57,632	51%
Conditional Grant to Primary Education	274,229	197,425	72%
Conditional transfers to School Inspection Grant	18,088	13,552	75%
Conditional Grant to PHC- Non wage	47,989	35,992	75%
Conditional Grant to PHC - development	441,128	376,561	85%
Conditional Grant to PAF monitoring	49,449	37,086	75%
Conditional Grant to NGO Hospitals	17,821	13,365	75%
Conditional Grant to Functional Adult Lit	5,402	4,050	75%
Conditional Grant to DSC Chairs' Salaries	24,523	12,000	49%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	10,272	75%

Vote: 586 Otuke District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	75%
Conditional Grant to Agric. Ext Salaries	28,002	19,648	70%
Conditional Grant for NAADS	110,393	0	0%
Conditional Grant to Primary Salaries	3,064,365	2,135,027	70%
Sanitation and Hygiene	79,012	0	0%
Roads Rehabilitation Grant	576,904	492,464	85%
NAADS (Districts) - Wage	98,345	82,738	84%
Conditional transfers to Production and Marketing	141,580	106,185	75%
Conditional transfers to Special Grant for PWDs	10,287	7,716	75%
2c. Other Government Transfers	2,328,014	1,763,966	76%
Unspent balances – UnConditional Grants	16,404	16,404	100%
CAIIP-2	7,800	0	0%
PLE Top UP	4,000	0	0%
Unspent balances – Conditional Grants	260,533	260,533	100%
Unspent balances – Other Government Transfers	14,827	14,827	100%
NUSAF2	349,355	370,352	106%
MoES (School Activities Monitoring)	4,000	1,092	27%
INCOME GENERATION GRANT(MoGLSD)	244,466	217,752	89%
Uganda Sanitation Fund (USF)		19,740	
UBOS	449,684	449,684	100%
PRDP2 (Re-stocking)	19,500	19,802	102%
Road Maintenance-Uganda Road Fund	870,978	330,572	38%
Medical Supplies by NMS	47,989	0	0%
MOH	38,477	63,207	164%
3. Local Development Grant	424,140	361,761	85%
LGMSD (Former LGDP)	424,140	361,761	85%
4. Donor Funding	585,041	318,311	54%
War Child Holland	10,000	0	0%
GAVI	50,000	0	0%
Global Fund (Malaria Grant)	43,036	0	0%
PACE	7,800	0	0%
UNICEF	117,103	66,692	57%
NU-HITES	250,000	52,833	21%
WHO	10,000	101,685	1017%
Unspent balances - donor	97,102	97,102	100%
Total Revenues	12,891,327	9,434,950	73%

(i) Cumulative Performance for Locally Raised Revenues

The district realised shs: 114,615,000= out of the annual planned shs: 125,330,000,000= constituting 91%. Although the district over realised (91%), other sources under perofrmed due to other revenue sources not being realised like LHT (0%), Park fees (0%), Registration of businesses (32%), , Application Fees 36%, other fees & charges (12%) because of low revenue base. However, LST over performed at 167%, Land fees at 122%, Gate cahrges at 78%.

(ii) Cumulative Performance for Central Government Transfers

The district received shs: 9,002,024,000= cumulatively in the quarter out of the annual planned shs: 12,180,956,000= giving a performance of 76%. The over perofrmance was from UBOS which performed at 100%, Roads Rehabilitation Grant at 85%, NUSAF2 at 106%, SFG at 85%, PHC Dev't at 85%, CT for Rural water at 85%, NAADs wage 84%. However, other revenue sources under performed like CG to DSC Chairs' salaries which performed at 49%, Agric. Ext salaries at 70%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 12 % and other gov't transfers like CAIIP2 and NAADS were not all received.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

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

The district therefore cumulatively received 73% overall in the quarter.

Vote: 586 Otuke District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	556,593	367,823	66%	138,765	114,557	83%
Locally Raised Revenues	20,402	21,500	105%	5,100	4,500	88%
Unspent balances – Locally Raised Revenues	1,531	1,531	100%	0	0	
Multi-Sectoral Transfers to LLGs	165,195	121,631	74%	41,299	38,962	94%
District Unconditional Grant - Non Wage	46,126	29,686	64%	11,532	9,895	86%
Transfer of District Unconditional Grant - Wage	323,339	193,475	60%	80,835	61,200	76%
<i>Development Revenues</i>	645,329	645,007	100%	157,234	192,292	122%
LGMSD (Former LGDP)	272,636	228,535	84%	68,159	96,409	141%
Unspent balances – Other Government Transfers	15,421	15,421	100%	0	0	
Unspent balances – Conditional Grants	972	972	100%	0	0	
Multi-Sectoral Transfers to LLGs	334,453	383,694	115%	83,613	90,420	108%
District Equalisation Grant	21,848	16,386	75%	5,462	5,462	100%
Total Revenues	1,201,922	1,012,830	84%	296,000	306,848	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	556,593	359,373	65%	140,834	117,093	83%
Wage	421,193	239,929	57%	106,324	76,577	72%
Non Wage	135,400	119,444	88%	34,510	40,516	117%
<i>Development Expenditure</i>	645,329	586,085	91%	155,166	207,604	134%
Domestic Development	645,329	586,085	91%	155,166	207,604	134%
Donor Development	0	0		0	0	
Total Expenditure	1,201,922	945,458	79%	296,000	324,697	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,450	2%			
<i>Development Balances</i>		58,922	9%			
Domestic Development		58,922	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,373	6%			

The department cumulatively received 84% of the annual budget and spent 79% leaving 6% unspent. The over performance of the cumulative revenue out turn was from Multi-sectoral transfers to LLGs in development revenues (NUSAF2) which performed at 115%, locally raised revenue at 105% and Other Gov't transfers over performed (100%) due to unspent balance for Q 4 of 2013/14. However, other revenue sources under performed like UCG wage performed at only 60% due to under staffing in the department and UCG non-wage at 64%. In quarter 3 alone, the department was able to receive 104% of the planned release for the quarter and spent 110% of the quarterly release. The over performance was from the domestic development (NUSAF2) 134% which was spent for the sub-projects.

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

The unspent balance of 6% is for the capital development projects i.e construction of Education Resource Centre which was at finishes level at the end of the quarter .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	54	74
No. of administrative buildings constructed (PRDP)	3	2
No. of motorcycles purchased (PRDP)	11	10
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,201,922	945,458
Cost of Workplan (US\$ '000):	1,201,922	945,458

The department paid staff salaries, supported sub-projects under NUSAF2, submitted monthly paychange reports to MoPS, procured fuel, stationary and small office equipment. Awarded & signed the contracts for the remaining projects under roads sector, sites handed over, 2 staff supported for career development, training needs assessment conducted. Generally the department was able to efficiently meet its day to day operation requirements in the quarter despite the limited funds.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	162,013	109,350	67%	40,490	35,948	89%
Locally Raised Revenues	13,600	9,000	66%	3,400	4,000	118%
Unspent balances – Locally Raised Revenues	54	54	100%	0	0	
Multi-Sectoral Transfers to LLGs	38,370	20,918	55%	9,593	5,371	56%
District Unconditional Grant - Non Wage	37,735	26,520	70%	9,434	9,416	100%
Transfer of District Unconditional Grant - Wage	72,253	52,858	73%	18,063	17,161	95%
Total Revenues	162,013	109,350	67%	40,490	35,948	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,013	108,530	67%	36,120	35,896	99%
Wage	82,379	59,526	72%	20,595	19,549	95%
Non Wage	79,634	49,004	62%	15,525	16,347	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	162,013	108,530	67%	36,120	35,896	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		820	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		820	1%			

The department received cummulative 70%, 66% and 73% respectively from Non wage component of the unconditional grant, locally raised revenue and wage componet of unconditional grant. The funds were spent on travel inland, fuel for operations and generator running, vehicle maintenance, stationery, telecommunication, small office equipment, staff training and payment of salaries.

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

The unspent balance of 1% was for bank charges and related expenses.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015
Value of LG service tax collection	18000000	30116250
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	40000000	82283442
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	21/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/03/2015
Function Cost (UShs '000)	162,013	108,530

Vote: 586 Otuke District**2014/15 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	162,013	108,530

The district generator ran throughout, officers travelled to banks in Lira, Gulu and to Kampala on official duties being paid travel Inland and incurring fuel cost.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	341,533	202,550	59%	83,916	73,181	87%
Conditional Grant to DSC Chairs' Salaries	24,523	12,000	49%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	111,946	57,632	51%	27,986	19,896	71%
Conditional transfers to Councillors allowances and Ex	66,907	8,100	12%	16,727	2,700	16%
Locally Raised Revenues	36,440	27,500	75%	9,110	11,700	128%
Unspent balances – Locally Raised Revenues	5,868	5,868	100%	0	0	
Multi-Sectoral Transfers to LLGs	23,462	23,550	100%	5,866	9,372	160%
District Unconditional Grant - Non Wage	27,735	27,478	99%	6,934	6,916	100%
Transfer of District Unconditional Grant - Wage		6,933		0	6,933	
Total Revenues	341,533	202,550	59%	83,916	73,181	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	341,533	193,031	57%	83,916	67,174	80%
Wage	136,469	78,435	57%	34,117	33,199	97%
Non Wage	205,064	114,597	56%	49,799	33,976	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	341,533	193,031	57%	83,916	67,174	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,518	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,518	3%			

The Department cumulatively received 59% of the annual budget and spent 57% leaving 3% unspent. The under performance of the cumulative revenue out turn is from CTs to Councilors allowance and Ex-gratia for LLC I & II chairpersons which performed at only 12%, Salary for DSC Chairperson performed at 49% and Salary & Gratuity for LG elected political leaders also performed at 51%. However, UCG non-wage over performed at 99% due to re-allocation made to cater for Council allowances.

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

The unspent balance of 3% is for the Ex-gratia for LLC I & II chairpersons which will be paid at the end of the FY 2014/15 and also for bank charges and other related costs.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	4
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	341,533	193,031
Cost of Workplan (US\$ '000):	341,533	193,031

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	306,545	199,517	65%	76,637	39,104	51%
Conditional Grant to Agric. Ext Salaries	28,002	19,648	70%	7,000	6,537	93%
Conditional transfers to Production and Marketing	15,949	11,962	75%	3,987	3,987	100%
NAADS (Districts) - Wage	98,345	82,738	84%	24,586	0	0%
Locally Raised Revenues	2,039	0	0%	510	0	0%
Other Transfers from Central Government	56,100	25,822	46%	14,025	6,020	43%
Multi-Sectoral Transfers to LLGs	1,000	200	20%	250	0	0%
District Unconditional Grant - Non Wage	4,160	3,112	75%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	100,950	56,035	56%	25,238	21,522	85%
<i>Development Revenues</i>	249,679	107,878	43%	59,006	31,408	53%
Conditional Grant for NAADS	110,393	0	0%	27,598	0	0%
Conditional transfers to Production and Marketing	125,631	94,223	75%	31,408	31,408	100%
Unspent balances – UnConditional Grants	13,655	13,655	100%	0	0	
Total Revenues	556,225	307,395	55%	135,643	70,512	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	306,545	192,003	63%	76,636	48,351	63%
Wage	227,297	158,420	70%	56,824	37,486	66%
Non Wage	79,248	33,583	42%	19,812	10,866	55%
<i>Development Expenditure</i>	249,679	33,091	13%	59,006	26,688	45%
Domestic Development	249,679	33,091	13%	59,006	26,688	45%
Donor Development	0	0		0	0	
Total Expenditure	556,225	225,094	40%	135,643	75,039	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,514	2%			
<i>Development Balances</i>		74,788	30%			
Domestic Development		74,788	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,301	15%			

The Department cumulatively received 55% and spent 40% leaving 15% unspent. In quarter 3 alone, the Recurrent revenue performed at 51% overall, with Agric extension salaries performing at 93%, production and marketing at 100%, NAADS wage at 0%, Local revenue at 0%, other transfers at 43%, and district unconditional grants at 100%. Development revenue performed at 31% overall with NAADS performing at 0% and PMG at 100% making revenue to perform overall at 55%. The revenue under performance was due to, non transfer of LR to the department, the NAADS secretariat released funds to cater for the terminated contracts together with gratuity at once in Q1.

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

The service provider for the Veterinary Lab is on site but has only been paid the first interim certificate, therefore the balance on accounts is for the subsequent certificates, the boer goats, the beehives and the fish fry are yet to be procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	6	6
No. of farmers receiving Agriculture inputs	1020	26228
Function Cost (US\$ '000)	208,725	80,266
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	10000
No. of fish ponds stocked	3	2
No of plant clinics/mini laboratories constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
No. of cattle dips reahabilitated (PRDP)	1	1
Function Cost (US\$ '000)	344,324	142,164
Function: 0183 District Commercial Services		
No. of market information reports desserminated	0	1
No of cooperative groups supervised	6	4
No. of cooperative groups mobilised for registration	1	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	3,176	2,664
Cost of Workplan (US\$ '000):	556,225	225,094

The department carried out crop pest and disease surveillance, natural disasters mapping, agricultural data collection, demonstrated drip irrigation technology under crop sector, livestock disease surveillance, and constructed 1 Veterinary laboratory at district headquarters under livestock sector, training fish farmers on pond management, maintained 1 demonstration fish pond site and office operations under fisheries sector, tsetse fly surveillance under entomology sector and support supervision to established cooperatives and training on record keeping/group constitution development under commercial sector.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,070,934	866,449	81%	267,733	333,029	124%
Conditional Grant to PHC Salaries	911,959	750,773	82%	227,990	252,364	111%
Conditional Grant to PHC- Non wage	47,989	35,992	75%	11,997	11,965	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	86,465	63,207	73%	21,616	63,207	292%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	4,160	3,112	75%	1,040	1,037	100%
<i>Development Revenues</i>	1,138,617	726,057	64%	240,845	155,997	65%
Conditional Grant to PHC - development	441,128	376,561	85%	110,282	155,997	141%
Sanitation and Hygiene	79,012	0	0%	19,753	0	0%
Donor Funding	416,836	154,518	37%	104,209	0	0%
Unspent balances - donor	97,102	97,102	100%	0	0	0%
Unspent balances – Conditional Grants	78,137	78,137	100%	0	0	0%
Other Transfers from Central Government		19,740		0	0	
Multi-Sectoral Transfers to LLGs	26,402	0	0%	6,600	0	0%
Total Revenues	2,209,551	1,592,507	72%	508,578	489,026	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,070,934	854,255	80%	265,399	320,834	121%
Wage	911,959	750,773	82%	227,990	252,364	111%
Non Wage	158,975	103,482	65%	37,409	68,470	183%
<i>Development Expenditure</i>	1,138,617	372,298	33%	243,179	230,153	95%
Domestic Development	624,679	372,298	60%	138,970	230,153	166%
Donor Development	513,938	0	0%	104,209	0	0%
Total Expenditure	2,209,551	1,226,553	56%	508,578	550,987	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,194	1%			
<i>Development Balances</i>		353,759	31%			
Domestic Development		102,140	16%			
Donor Development		251,619	49%			
Total Unspent Balance (Provide details as an annex)		365,954	17%			

Health Department cumulatively received total revenue to the tune of 72% of the annual budget and 96% of the quarter plan with over performance of 111% PHC salaries, 100% performance in PHC nonwage, PHC to NGO Hospitals and district unconditional grant and PHC development performed at 141%. There was underperformance of 0% in locally raised revenue and multisectoral transfers to LLGs. The overall expenditure was 56% of the annual budget and 108% of the quarter plan. The total unspent balance of 17% was due to funds for PHC development projects, for which construction works were on going.

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

The total unspent balance of 17% was due to funds for PHC development projects, for which construction works were on going.

(ii) Highlights of Physical Performance

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS		381457347
Number of health facilities reporting no stock out of the 6 tracer drugs.		11
Number of outpatients that visited the NGO Basic health facilities	6000	1954
Number of inpatients that visited the NGO Basic health facilities	2000	739
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	211
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	466
Number of trained health workers in health centers	136	137
No. of trained health related training sessions held.	8	9
Number of outpatients that visited the Govt. health facilities.	98100	90828
Number of inpatients that visited the Govt. health facilities.	3000	2857
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1314
%age of approved posts filled with qualified health workers	99	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4218	2604
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	4	1
No of maternity wards constructed (PRDP)	3	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	4	2
Function Cost (US\$ '000)	2,209,551	1,226,553
Cost of Workplan (US\$ '000):	2,209,551	1,226,553

148 Health workers paid salaries, 2 quarterly support supervision visits, 1 monitoring visit on health programs, 4 inland travels done, 2 DHT meetings held at DHO's Office, 8 Health Staff training sessions conducted, 3 HMIS monthly reports submitted to MoH, 12 weekly disease surveillance mtrac reports submitted to MoH, OBT quarter 2 report for 2014/2015 report compiled and submitted, Polio Sias January 2015 successfully implmented with district coverage of 111%, trigered community-led total sanitation program in 56 villages, provided basic healthcare services at government and NGO health units with total OPD attendance of 38,396 patients at government LLUs and 896 patients at NGO LLUs, the total in-patient admissions being 807 intatients and 158 inpatients at Government and NGO hLLUs respectively, total deliveries at health faculities being 381 and 85 deliveries at government and NGO LLUs respectively and a total number children under 1 year given 3 doses of pentavalent vaccine being 929 at government LLUs and 154 at NGO LLUs with a total value of essential medicines and health supplies delivered by NMS being Ushs. 381,457,347=.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,389,716	3,105,387	71%	1,097,429	1,053,005	96%
Conditional Grant to Primary Salaries	3,064,365	2,135,027	70%	766,091	729,864	95%
Conditional Grant to Secondary Salaries	663,733	482,237	73%	165,933	164,208	99%
Conditional Grant to Primary Education	274,229	197,425	72%	68,557	64,040	93%
Conditional Grant to Secondary Education	313,977	235,632	75%	78,494	78,544	100%
Conditional transfers to School Inspection Grant	18,088	13,552	75%	4,522	4,521	100%
Locally Raised Revenues	2,040	0	0%	510	0	0%
Other Transfers from Central Government	8,000	1,092	14%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	300	2,670	890%	75	0	0%
District Unconditional Grant - Non Wage	4,160	3,112	75%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	40,824	34,639	85%	10,206	10,790	106%
<i>Development Revenues</i>	528,802	431,809	82%	124,608	167,222	134%
Conditional Grant to SFG	468,431	399,868	85%	117,108	165,652	141%
Donor Funding	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	30,371	30,371	100%	0	0	
Multi-Sectoral Transfers to LLGs	20,000	1,570	8%	5,000	1,570	31%
Total Revenues	4,918,518	3,537,196	72%	1,222,037	1,220,227	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,389,716	3,105,387	71%	1,097,462	1,053,005	96%
Wage	3,768,922	2,651,903	70%	942,229	904,862	96%
Non Wage	620,794	453,483	73%	155,233	148,142	95%
<i>Development Expenditure</i>	528,802	326,915	62%	124,608	179,860	144%
Domestic Development	518,802	326,915	63%	122,108	179,860	147%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	4,918,518	3,432,302	70%	1,222,070	1,232,865	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		104,894	20%			
Domestic Development		104,894	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		104,894	2%			

The Department cumulatively received 72% of the total budget and spent 70% leaving 2% unspent. The under performance of the revenue out turn was from locally raised revenue which performed at 0%, other transfers from central gov't at 14%, MST to LLGs for Dev't at 8%, Primary salaries at 70%, Secondary Salaries at 73% and donor at 0%. However, other revenue sources over performed like UCG wage performed at 85% due to salary arrears for the staff in the department and MST to LLG for recurrent at 890%. In Quarter 3 alone, the Department received 100% of its planned revenue and spent 101%.

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

The unspent balance of 2% is for capital development projects which others are still on going and not yet all paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	536
No. of qualified primary teachers	552	536
No. of School management committees trained (PRDP)	540	0
No. of pupils enrolled in UPE	32111	28745
No. of student drop-outs	300	219
No. of Students passing in grade one	70	43
No. of pupils sitting PLE	1605	2000
No. of classrooms constructed in UPE	5	2
No. of classrooms constructed in UPE (PRDP)	11	3
No. of latrine stances rehabilitated	15	15
No. of latrine stances constructed (PRDP)	5	5
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	2	2
Function Cost (US\$ '000)	3,922,124	2,708,910
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	86	80
No. of students passing O level	40	160
No. of students sitting O level	300	300
No. of students enrolled in USE	2167	2385
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	977,710	717,870
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	45
No. of secondary schools inspected in quarter	4	6
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	18,684	5,522
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,918,518	3,432,302

Staff salaries paid, School inspections and monitoring carried out, Capital development projects supervised and monitored, Quarterly reports submitted to the MoES & MoLG, Staff appraised, Classrooms constructed at Oget, Ociro and other schools at finishes level, staff house completed at Okum P/s, 5 stance dry box pit latrine constructed at Anepmoroto P/s, 15 stances of toilets drained at Orum, Aliwang and Arom Primary schools

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	234,548	165,685	71%	58,637	58,755	100%
Roads Rehabilitation Grant	181,700	138,275	76%	45,425	47,425	104%
Locally Raised Revenues	2,040	600	29%	510	600	118%
Other Transfers from Central Government	7,800	0	0%	1,950	0	0%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant - Non Wage	14,160	13,112	93%	3,540	6,037	171%
Transfer of District Unconditional Grant - Wage	28,448	13,697	48%	7,112	4,693	66%
<i>Development Revenues</i>	1,395,885	814,463	58%	316,546	237,233	75%
Roads Rehabilitation Grant	395,204	354,189	90%	98,801	156,587	158%
Unspent balances – Conditional Grants	129,702	129,702	100%	0	0	
Other Transfers from Central Government	870,978	330,572	38%	217,744	80,646	37%
Total Revenues	1,630,432	980,147	60%	375,183	295,988	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	234,548	98,705	42%	58,637	37,703	64%
Wage	28,448	13,697	48%	7,112	4,693	66%
Non Wage	206,101	85,008	41%	51,525	33,010	64%
<i>Development Expenditure</i>	1,395,884	430,605	31%	316,546	188,073	59%
Domestic Development	1,395,884	430,605	31%	316,546	188,073	59%
Donor Development	0	0		0	0	
Total Expenditure	1,630,432	529,309	32%	375,183	225,776	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,980	29%			
<i>Development Balances</i>		383,858	27%			
Domestic Development		383,858	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		450,838	28%			

The department cumulatively received 60% of the annual budget and spent 32% leaving 28% unspent. The under performance of the revenue out turn was due to other revenue sources which under performed like locally raised revenue performed at 29%, other transfer from CG for recurrent and MSTs to LLGs all performed at 0%, other transfer from CG for dev't performed at 38% and UCG wage at 32%. In the quarter three alone the department received 79% and spent 60%. The unspent balance of 28% is due to capital development projects which are on going and not yet being paid.

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

The unspent balance of 28% is due to capital development projects which are on going and not yet being paid.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	8
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	0
Length in Km of urban unpaved roads rehabilitated	2	0
Length in Km of Urban unpaved roads routinely maintained	37	16
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	130	95
Length in Km. of rural roads constructed	1	1
Length in Km. of rural roads constructed (PRDP)	1	1
Function Cost (US\$ '000)	1,630,432	529,309
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,630,432	529,309

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,818	20,588	74%	6,955	5,903	85%
Multi-Sectoral Transfers to LLGs	750	0	0%	188	0	0%
Transfer of District Unconditional Grant - Wage	27,068	20,588	76%	6,767	5,903	87%
<i>Development Revenues</i>	591,801	508,219	86%	142,761	201,939	141%
Conditional transfer for Rural Water	571,043	487,461	85%	142,761	201,939	141%
Unspent balances – Conditional Grants	20,758	20,758	100%	0	0	
Total Revenues	619,619	528,807	85%	149,715	207,842	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,818	20,588	74%	6,955	5,903	85%
Wage	27,068	20,588	76%	6,767	5,903	87%
Non Wage	750	0	0%	188	0	0%
<i>Development Expenditure</i>	591,801	446,152	75%	142,761	265,799	186%
Domestic Development	591,801	446,152	75%	142,761	265,799	186%
Donor Development	0	0		0	0	
Total Expenditure	619,619	466,740	75%	149,715	271,702	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		62,067	10%			
Domestic Development		62,067	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,067	10%			

The department cumulatively received 85% of annual budget and spent only 75% leaving 10% unspent. The over performance was from the CT for Rural Water which performed at 85%. In quarter 3 alone, the department cumulatively received 139% and spent 181% due to the unspent balance carried forward in Q4 of 2013/14.

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

The unspent balance of 10% is due to the capital development projects which are undergoing construction and waiting for payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water facility user committees trained (PRDP)	46	33
No. of supervision visits during and after construction	30	17
No. of water points rehabilitated	20	9
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	19	13
No. of deep boreholes rehabilitated	20	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6
No. of deep boreholes rehabilitated (PRDP)	8	8
Function Cost (UShs '000)	619,619	466,740

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	619,619	466,740

Drilling of 9 deepboreholes, rehabilitation of 16 deep boreholes, Travel inland Coordination and extension worker's meetings are some of the activities done in the quarter.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	104,939	76,476	73%	25,848	24,809	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%
Unspent balances – UnConditional Grants	1,548	1,548	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,200	500	42%	300	0	0%
District Unconditional Grant - Non Wage	4,160	3,112	75%	1,040	1,037	100%
Transfer of District Unconditional Grant - Wage	82,973	61,044	74%	20,743	20,348	98%
<i>Development Revenues</i>	45,908	45,922	100%	11,477	0	0%
LGMSD (Former LGDP)	45,322	45,322	100%	11,330	0	0%
Multi-Sectoral Transfers to LLGs	587	600	102%	147	0	0%
Total Revenues	150,847	122,398	81%	37,325	24,809	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,939	74,688	71%	25,673	25,765	100%
Wage	82,973	61,044	74%	20,743	20,348	98%
Non Wage	21,966	13,643	62%	4,930	5,417	110%
<i>Development Expenditure</i>	45,908	45,922	100%	11,365	35,700	314%
Domestic Development	45,908	45,922	100%	11,365	35,700	314%
Donor Development	0	0		0	0	
Total Expenditure	150,847	120,609	80%	37,038	61,466	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,788	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,789	1%			

The department cumulatively received 81% of the revenue and spent 80% leaving 1% unspent. The over performance of the cumulative revenue outturns was from LGMSD which performed at 100%. However, other revenue sources under performed like the department did not received locally raised revenue (0%). The unspent balance of 1% is for travel inland and contribution towards celebration of World Environment day

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

The unspent balance of 1% is for travel inland and contribution towards celebration of World Environment day

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	01	01
No. of Water Shed Management Committees formulated	8	8
No. of Wetland Action Plans and regulations developed	6	7
No. of community women and men trained in ENR monitoring (PRDP)	6	8
No. of monitoring and compliance surveys undertaken	12	10
No. of environmental monitoring visits conducted (PRDP)	8	6
No. of new land disputes settled within FY	4	4
Function Cost (US\$ '000)	150,847	120,609
Cost of Workplan (US\$ '000):	150,847	120,609

The department paid staff salaries, Sensitized communities on wise use of wetlands, demarcated two wetlands, conducted compliance assistance on wetlands use and management, procured stationery, printing and photocopying, procured tonner, procured book shelve and officer table, paid bank charges, travel inland, coordination with MoWE, Enforcement of environmental laws and back stopping of NGOs and CBOs operating in the district in environmental management.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	148,397	106,126	72%	37,030	34,011	92%
Conditional Grant to Functional Adult Lit	5,402	4,050	75%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,026	75%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,927	3,696	75%	1,232	1,232	100%
Conditional transfers to Special Grant for PWDs	10,287	7,716	75%	2,572	2,572	100%
Locally Raised Revenues	1,360	450	33%	340	450	132%
Unspent balances – UnConditional Grants	279	279	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,770	8,480	79%	2,692	1,934	72%
District Unconditional Grant - Non Wage	13,047	9,775	75%	3,262	3,258	100%
Transfer of District Unconditional Grant - Wage	100,957	70,654	70%	25,239	22,872	91%
<i>Development Revenues</i>	289,887	243,470	84%	72,472	119,671	165%
Donor Funding	15,878	0	0%	3,970	0	0%
LGMSD (Former LGDP)	29,543	25,143	85%	7,386	10,408	141%
Other Transfers from Central Government	244,466	217,752	89%	61,116	108,689	178%
Multi-Sectoral Transfers to LLGs		575		0	575	
Total Revenues	438,284	349,595	80%	109,501	153,682	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	148,397	95,768	65%	37,030	31,590	85%
Wage	108,301	76,458	71%	27,075	24,806	92%
Non Wage	40,096	19,311	48%	9,954	6,784	68%
<i>Development Expenditure</i>	289,887	30,889	11%	72,472	26,689	37%
Domestic Development	274,009	30,889	11%	68,502	26,689	39%
Donor Development	15,878	0	0%	3,970	0	0%
Total Expenditure	438,284	126,657	29%	109,501	58,279	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,357	7%			
<i>Development Balances</i>		212,581	73%			
Domestic Development		212,581	78%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		222,938	51%			

The department cumulatively received 80% a of the total budget and spent 29% of the revenue, leaving 51% unspent. In the quarter 3 however, 140% was received and 53% utilised. The department received Local revenue of 132%, unconditional grant non-wage 100%, Donor funding 0% and other Government transfers 178%.

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

The unspent balance of 51% is for 14 Youth Groups which was approved & funded by MGLSD under Youth Livelihood Support Programme and part of it is for CDD and the groups could not be given the fund since they are yet being prepared

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	85	73
No. of Active Community Development Workers	3	13
No. FAL Learners Trained	500	316
No. of children cases (Juveniles) handled and settled	50	48
No. of Youth councils supported	7	6
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	1	5
Function Cost (UShs '000)	438,284	126,657
Cost of Workplan (UShs '000):	438,284	126,657

Youth groups have been selected from all the Sub Counties and the Town Council. Assessment of beneficiareis for 6 community groups from Adwari, Olilim, Orum, Ogor, Okwang and Otuke Town Council for CDD grant were transferred to the sub-counties and the 6 groups benefited.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	561,072	530,204	94%	27,622	25,538	92%
Conditional Grant to PAF monitoring	49,449	37,086	75%	12,362	12,362	100%
Locally Raised Revenues	7,480	500	7%	1,870	500	27%
Other Transfers from Central Government	449,684	449,684	100%	0	0	
Unspent balances – Other Government Transfers	901	901	100%	0	0	
Multi-Sectoral Transfers to LLGs	5,281	4,110	78%	1,320	0	0%
District Unconditional Grant - Non Wage	19,254	14,412	75%	4,814	4,804	100%
Transfer of District Unconditional Grant - Wage	29,022	23,511	81%	7,256	7,872	108%
<i>Development Revenues</i>	53,179	67,331	127%	13,295	0	0%
Donor Funding	45,225	66,692	147%	11,306	0	0%
LGMSD (Former LGDP)	7,954	0	0%	1,989	0	0%
Multi-Sectoral Transfers to LLGs		639		0	0	
Total Revenues	614,251	597,535	97%	40,916	25,538	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,072	527,746	94%	27,622	31,783	115%
Wage	29,022	23,511	81%	7,256	7,872	109%
Non Wage	532,050	504,235	95%	20,366	23,910	117%
<i>Development Expenditure</i>	53,179	67,331	127%	13,295	3,324	25%
Domestic Development	7,954	639	8%	1,989	0	0%
Donor Development	45,225	66,692	147%	11,306	3,324	29%
Total Expenditure	614,251	595,077	97%	40,916	35,107	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,458	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,458	0%			

The department cumulatively received 97% of the annual budget and spent 97% leaving almost 0% unspent. The over performance in the cumulative revenue out turn was due to funds being received in Q1 from UBOS for conducting Population and Housing Census and from UNICEF for conducting Birth Registration of Children under 5 years. However, other revenue sources under performed like LR and LGMSD all performed at 0%. The unspent balance of almost 0% (2,458,000=) was for the Technical PAF monitoring of projects and Bank charges.

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

The unspent balance of almost 0% (2,458,000=) was for the Technical PAF monitoring of projects and Bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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)	614,251	595,077
Cost of Workplan (UShs '000):	614,251	595,077

3 staff salaries were paid, quarter 2 reports FY 2014/15 & Draft Form B FY 2015/16 were produced and submitted to MoFPED & OPM, travel inland, stationery, small office equipments were paid, fuel, air time for modem were paid, computers anti-virus purchased and computers maintained & updated.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,130	39,915	83%	12,027	13,660	114%
Locally Raised Revenues	2,040	500	25%	510	500	98%
Unspent balances – UnConditional Grants	22	22	101%	0	0	
Multi-Sectoral Transfers to LLGs	12,869	8,263	64%	3,217	2,577	80%
District Unconditional Grant - Non Wage	6,934	5,187	75%	1,733	1,729	100%
Transfer of District Unconditional Grant - Wage	26,265	25,944	99%	6,566	8,854	135%
Total Revenues	48,130	39,915	83%	12,027	13,660	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,130	39,853	83%	12,027	13,667	114%
Wage	36,134	33,856	94%	9,034	11,431	127%
Non Wage	11,996	5,997	50%	2,994	2,236	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,130	39,853	83%	12,027	13,667	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62	0%			

The department cumulatively received 83% of its planned revenue comprising of Non wage recurrent grant representing 75% and unconditional grant wage 101% of the budgeted respectively. The department spent shs 83% of the unconditional non wage recurrent grant on its operation comprising of the balance brought forward from the previous quarter leaving 0% unspent.

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

The department spent all the funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	112	95
Date of submitting Quarterly Internal Audit Reports	31/10/2014	15/04/2015
<i>Function Cost (UShs '000)</i>	48,130	39,853
Cost of Workplan (UShs '000):	48,130	39,853

Quarterly Management and statutory internal reports produced.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

54 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and 2 quarterly report produced, tonners, stepplers and stationaries purchased for office usage

<i>General Staff Salaries</i>		61,200
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		409
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		480
<i>Bank Charges and other Bank related costs</i>		82
<i>Telecommunications</i>		51
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		1,000
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	81,860	61,200
<i>Non Wage Rec't:</i>	10,841	8,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,702	69,221

Output: Human Resource Management

Non Standard Outputs:

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

Payroll processing done monthly, Staff disciplined, confirmation of staff done, submission for redesignation of Head Teachers & Incharges of Health Units done and training needs assesment conducted

<i>Travel inland</i>		1,780
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Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,700	1,780
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*Domestic Dev't:**Donor Dev't:*

Total	1,700	1,780
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

1 (District and LLGs staff supported on Career development courses (UMI, IUTU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)

2 (Capacity building sessions under taken. 2 staff supported on Career development courses (UMI, Gulu University), departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)

Availability and implementation of LG capacity building policy and plan

Yes (5 year capacity building plan in place, approved and being implemented)

Yes (5 year capacity building plan in place, approved and being implemented)

Non Standard Outputs:

N/A

<i>Staff Training</i>		7,612
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,208	7,612
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Donor Dev't:

Total	4,208	7,612
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Output: Public Information Dissemination

Non Standard Outputs:

Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland

Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		330
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	330
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*Domestic Dev't:**Donor Dev't:*

Total	750	330
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Output: Procurement Services

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Procurement plan prepared for FY2014/2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local pu	Receiving & bid closing done, evaluation of bids conducted, contracts awarded & signed, sites handed over to contractors and procurement report produced & submitted to PPDA.
Allowances		0
Advertising and Public Relations		1,400
Printing, Stationery, Photocopying and Binding		281
Small Office Equipment		75
Telecommunications		0
Travel inland		905
Wage Rec't:		
Non Wage Rec't:	2,724	2,661
Domestic Dev't:		
Donor Dev't:		
Total	2,724	2,661
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	1 (Education Resource Centre constructed)	0 (Education Resource Centre is ongoing i.e. at finishes level, but Administration block at Olilim and District H/Qs completed)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		109,572
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,098	109,572
Donor Dev't:		0
Total	46,098	109,572
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	(Contribution towards the procurement of 2 motor cycles at district H/q)	0 (Not yet procured)
No. of vehicles purchased	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:		N/A
Transport equipment		0

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,902	0
<i>Donor Dev't:</i>		0
Total	9,902	0

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	30/09/2015 (Annual Performance Report produced and submitted to OAG)
Non Standard Outputs:	Staff Salaries paid, , tonners and stationery and fuel purchased.	17 Staff Salaries paid, stationery and fuel purchased. Vehicle maintained, staff trained, small office equipment purchased.
<i>General Staff Salaries</i>		17,161
<i>Staff Training</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		306
<i>Small Office Equipment</i>		79
<i>Bank Charges and other Bank related costs</i>		30
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,115
<i>Fuel, Lubricants and Oils</i>		2,666
<i>Maintenance - Vehicles</i>		672
<i>Wage Rec't:</i>	18,063	17,161
<i>Non Wage Rec't:</i>	9,645	7,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,708	24,328

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and annual workplan presented to council)	21/04/2015 (Draft budget and annual workplan presented to council)
Date of Approval of the Annual Workplan to the Council	(N/A)	31/05/2015 (N/A)
Non Standard Outputs:		BFP produced & submitted to MoFPED
<i>Special Meals and Drinks</i>		630

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		322
Travel inland		1,830
Wage Rec't:		
Non Wage Rec't:	1,250	2,782
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,782

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Books of Accounts posted and reconciled.)	31/03/2015 (Books of Accounts posted and reconciled.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,140
Travel inland		2,275
Wage Rec't:		
Non Wage Rec't:	375	3,415
Domestic Dev't:		
Donor Dev't:		
Total	375	3,415

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

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.
General Staff Salaries		26,829
Allowances		4,450
Pension and Gratuity for Local Governments		3,000
Incapacity, death benefits and funeral expenses		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		657
Small Office Equipment		162

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		102
<i>Travel inland</i>		1,725
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	27,986	26,829
<i>Non Wage Rec't:</i>	20,560	10,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,546	36,925
Output: LG procurement management services		
Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded
<i>Allowances</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,746	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	1,650
Output: LG staff recruitment services		
Non Standard Outputs:	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures a	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures a
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		3,803
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Small Office Equipment</i>		88
<i>Travel inland</i>		85
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	4,133	4,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,264	8,771
Output: LG Land management services		

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	2 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	2 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)
No. of Land board meetings	1 (1 Land Board meetings held)	1 (Land Boards meetings conducted and minutes produced)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	485
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (2 LGPAC Reports discussed by Council)	2 (2 LGPAC Reports discussed by Council and recommendations made.)
No. of Auditor General's queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	0 (No Auditor General's report reviewed, submitted to Council and discussed.)
Non Standard Outputs:	Meetings conducted & minutes produced, production of quarterly reports, and submission of reports done	PAC Meetings conducted, report produced and submitted to Council for discussion, Members sitting allowances met, stationaries bought.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	0
Output: LG Political and executive oversight		
Non Standard Outputs:	Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased.	Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased.
<i>Allowances</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		430

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		1,640
Fuel, Lubricants and Oils		3,631
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,203	6,771
Domestic Dev't:		
Donor Dev't:		
Total	6,203	6,771

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		3,200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,009	3,200
Domestic Dev't:		
Donor Dev't:		
Total	6,009	3,200

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

Non Standard Outputs:	Gratuity for DNC/other NAADS staff and office operation paid.	N/A
General Staff Salaries		9,426
Wage Rec't:	24,586	9,426
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	24,586	9,426

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

8 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices

10 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices

<i>General Staff Salaries</i>		28,060
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Bank Charges and other Bank related costs</i>		87
<i>Travel inland</i>		5,473
<i>Wage Rec't:</i>	32,238	28,060
<i>Non Wage Rec't:</i>	10,550	5,560
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	42,787	33,620

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fer	Carried out and reported 1 Crop pest and disease surveillance in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil
<i>Travel inland</i>		2,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	2,381
<i>Domestic Dev't:</i>	1,393	
<i>Donor Dev't:</i>		
Total	2,887	2,381

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (None)
No. of livestock vaccinated	2500 (Heads of cattle vaccinated against CBPP)	0 (Cattle vaccinted in Q1)
No of livestock by types using dips constructed	0 (Not planned)	0 (None)
Non Standard Outputs:	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer goats procured and distributed to selected farmers all sub counties	Carried out 1 livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council.
<i>Travel inland</i>		924

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,463	924
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<i>Domestic Dev't:</i>	1,686	
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Donor Dev't:

Total	7,149	924
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Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (None)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (None)
No. of fish ponds stocked	1 (1 stocked in Otuke town council)	1 (1 fish pond in Ogor stocked)
Non Standard Outputs:		None

<i>Travel inland</i>		1,327
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Wage Rec't:

<i>Non Wage Rec't:</i>	885	1,327
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<i>Domestic Dev't:</i>	929	
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Donor Dev't:

Total	1,814	1,327
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	carried out 1 Tse tse fly incidences surveyed and reported in all sub counties

<i>Travel inland</i>		386
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Wage Rec't:

<i>Non Wage Rec't:</i>	380	386
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<i>Domestic Dev't:</i>	464	
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Donor Dev't:

Total	844	386
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3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Veterinary lab at district headquarters constructed)	1 (Veterinary lab at district headquarters being constructed)
Non Standard Outputs:		1 unit of 2 stance VIP Latrine constructed at Production department completed in Q 1

<i>Non Residential buildings (Depreciation)</i>		21,317
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Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,475	21,317
Donor Dev't:		0
Total	26,475	21,317

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	(None)	0 (Retention paid)
No. of cattle dips constructed	0 (Not planned)	0 (None)
Non Standard Outputs:	None	None

Non Residential buildings (Depreciation) 4,759

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		4,759
Donor Dev't:		0
Total	0	4,759

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

No. of market information reports desserminated	1 (1 market info disseminated)	1 (1 market info disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (None)
Non Standard Outputs:	None	None

Workshops and Seminars 612

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	464	612
Donor Dev't:		
Total	464	612

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (None)	0 (None)
No of cooperative groups supervised	0	2 (Trained 2 Producer groups in all the sub counties)
No. of cooperatives assisted in registration	0	0 (None)
Non Standard Outputs:	None	None

Travel abroad 288

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	330	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	330	288

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

Non Standard Outputs:	190 Health workers paid salaries , 1 quarterly support supervision & 1 monitoring to LLUs conducted, inland travel done, 2 DHT meetings, 2 health staff training sessions conducted, Appraisal of staff done, 3 HMIS reports submitted, 12 weekly disease su	148 Health workers paid salaries , 1 quarterly support supervision visit conducted to LLUs, 1 monitoring visit on health services delivery and PHC Development Projects at LLUs conducted, 4 inland travels done to MoH and Health Development Partners meetin
<i>Small Office Equipment</i>		160
<i>Bank Charges and other Bank related costs</i>		130
<i>General Staff Salaries</i>		252,364
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Travel inland</i>		66,858
<i>Maintenance - Vehicles</i>		822
<i>Wage Rec't:</i>	227,990	252,364
<i>Non Wage Rec't:</i>	21,469	68,470
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	104,209	
Total	353,668	320,834

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

Number of outpatients that visited the NGO Basic health facilities	1500 (Aliwang HC = 1500)	896 (Aliwang HC III = 513 Kristina HC II = 383)
Number of inpatients that visited the NGO Basic health facilities	500 (Aliwang HC III = 500)	158 (Aliwang HC III = 581)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Aliwang HC III = 125)	85 (Aliwang HC III = 85)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (Aliwang HC III = 150)	154 (Aliwang HC III = 142 Kristina HC II = 12)
Non Standard Outputs:	N/A	PHC Non-wage releases = 4,455,000=

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,455	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,455	0

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

No. of children immunized with Pentavalent vaccine	1055 (Orum HC IV = 234 Anepmoroto HC II = 59 Atangwata HC III = 117 Olilim HC III = 117 Ogwete HC II = 59 Alango HC II = 59 Okwongo HC III = 117 Barocok HC II = 29 Okwang HC III = 117 Barjobi HC III = 117)	929 (Orum HC IV = 84 Anepmoroto HC II = 26 Atangwata HC III = 101 Olilim HC III = 333 Ogwete HC II = 22 Alango HC II = 49 Okwongo HC III = 113 Barocok HC II = 11 Okwang HC III = 126 Barjobi HC III = 64)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (448 / 448 (100% of the villages).)	99 (448 / 448 (100% of the villages).)
%age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	75 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 7/9 (77.8%) Atangwata HC III = 13/19 (68.5%) Olilim HC III = 15/19 (79%) Ogwete HC II = 7/9 (77.8%) Alango HC II = 6/9 (66.7%) Okwongo HC III = 16/19 (84.3%) Barocok HC II = 5/9 (55.6%) Okwang HC III = 15/19 (79%) Barjobi HC III = 15/19 (79%)
Number of trained health workers in health centers	179 (Orum HC IV = 48 Anepmoroto HC II = 9 Atangwata HC III = 19 Olilim HC III = 19 Ogwete HC II = 9 Alango HC II = 9 Okwongo HC III = 19 Barocok HC II = 9 Okwang HC III = 19 Barjobi HC III = 19)	137 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 5 Alango HC II = 6 Okwongo HC III = 17 Barocok HC II = 7 Okwang HC III = 17 Barjobi HC III = 15)
Number of inpatients that visited the Govt. health facilities.	750 (Orum HC IV = 209 Olilim HC III = 125 Atangwata HC III = 83 Okwongo HC III = 83 Okwang HC III = 104 Barjobi HC III = 104)	807 (Orum HC IV = 419 Olilim HC III = 155 Atangwata HC III = 0 Okwongo HC III = 112 Okwang HC III = 111 Barjobi HC III = 10 Anepmoroto HC II = 0)
No. of trained health related training sessions held.	2 (2 District Health Office led health related training sessions.)	8 (-1 District level training session for DHMT on Polio SIAs January 2015, - 6 Training sessions for health workers on Polio SIAs January 2015, - 1 training of 6 health workers on provision of blood transfusion services at Gulu Regional Blood Bank.)

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	24525 (Orum HC IV = 5,450 Olilim HC III = 2,725 Okwongo HC III = 2,725 Atangwata HC III = 2,725 Ogwete HC II = 1,362 Anepmoroto HC II = 1,362 Alango HC II = 1,362 Barocok HC II = 1,362)	38396 (Orum HC IV = 3,807 Olilim HC III = 2,722 Okwongo HC III = 2,428 Atangwata HC III = 1,940 Ogwete HC II = 1,341 Anepmoroto HC II = 1,219 Alango HC II = 1,786 Barocok HC II = 1,777 Okwang HC III = 2,403 Barjobi HC III = 1,788 01 Commando HC II = 1,185)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Orum HC IV = 111 Anepmoroto HC II = 28 Olilim HC III = 56 Ogwete HC II = 28 Atangwata HC III = 56 Alango HC II = 28 Okwongo HC III = 56 Barocok HC II = 28 Okwang HC III = 56 Barjobi HC III = 56)	546 (Orum HC IV = 137 Anepmoroto HC II = 5 Olilim HC III = 63 Ogwete HC II = 1 Atangwata HC III = 23 Alango HC II = 4 Okwongo HC III = 58 Barocok HC II = 0 Okwang HC III = 59 Barjobi HC III = 31 Addition: Deliveries at Olilim HC III qtr 1 = 79 and qtr 2 = 86)
Non Standard Outputs:	N/A	PHC Non-wage release 3rd quarter: Orum HC IV = 1,852,730= Anepmoroto HC II = 460,058= Olilim HC III = 929,615= Ogwete HC II = 460,058= Atangwata HC III = 460,058= Okwongo HC III = 929,615= Barocok HC II = 460,058= Okwang HC III = 929,615= Barjobi
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,598	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,598	0

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

Non Standard Outputs:	Contribution to purchase of furniture for DHO's Office.	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,747	0
<i>Donor Dev't:</i>		0
Total	1,747	0
Output: Staff houses construction and rehabilitation		

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Twin staff house with 2 stance VIP latrine constructed at Barjobi HC III)	0 (Construction of 1 twin staff house at Barjobi HC III still on-going, at finishing stage.)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 17,129

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,809	17,129
Donor Dev't:		0
Total	17,809	17,129

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	3 (Contribution towards construction of Twin staff house with 2 stance VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV.)	1 (Twin staff house at Amunga HC II completed and handed over, Construction of Twin staff house with 2 stance VIP latrine at Oluro HC II and Orum HC IV at finishing stages.)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 158,380

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,426	158,380
Donor Dev't:		0
Total	53,426	158,380

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (-Maternity ward at Olilim HC III Renovated.)	0 (Maternity ward at Olilim HC III renovation on going.)
No of maternity wards constructed	2 (Completion of construction of Maternity ward at Barjobi HC III. And construction of placenta pit at Barjobi HCIII)	0 (-Maternity ward construction and placenta pit construction at Barjobi HCIII on-going.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 28,593

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,272	28,593
Donor Dev't:		0
Total	18,272	28,593

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0	1 (OPD at Aliwang HC III constructed (Retention 2013-2014).)
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Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	3 (Vaccine store at DHO's Office constructed and OPD at Barjobi HC III and Ogwete HC II completed.)	2 (OPD at Barjobi HC III and Ogwete HC II completed.)
No of OPD and other wards rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		26,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,800	26,051
<i>Donor Dev't:</i>		0
Total	18,800	26,051

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	552 (Teachers paid salaries in all the 45 government aided primary schools in the district)	536 (536 Teachers paid salaries in all the 45 government aided primary schools in the district)
No. of qualified primary teachers	552 (All the 45 government aided primary schools in the district)	536 (All teachers in the 45 government aided primary schools in the district are qualified)
Non Standard Outputs:	Purchase of office tonner and stationery . Carry out monitoring of school activities , motor cycles maintenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Purchase of office tonner and stationery . Carry out monitoring of school activities , motor cycles maintenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Books, Periodicals & Newspapers</i>		0

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		260
<i>Bank Charges and other Bank related costs</i>		325
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		740,654
<i>Allowances</i>		5,005
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	776,296	740,654
<i>Non Wage Rec't:</i>	3,401	3,628
<i>Domestic Dev't:</i>	1,375	2,162
<i>Donor Dev't:</i>	2,500	
Total	783,572	746,444

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

No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28745 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)
No. of Students passing in grade one	70 (Pupils passing in grade one and UPE funds transferred to 45 primary schools)	43 (Pupils passing in grade one and UPE funds transferred to 45 primary schools)
No. of student drop-outs	75 (75 students drop-outs)	219 (Pupils drop-out of schools)
No. of pupils sitting PLE	(UPE funds transferred to 45 Primary schools)	2000 (UPE funds transferred to 45 Primary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		64,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,557	64,040
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	68,557	64,040

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

Non Standard Outputs:	Contribution towards Development of a building plan for Teachers ICT resource centre and construction of rumps at Baralegi p/s	Contribution towards Development of a building plan for Teachers ICT resource centre and construction of rumps at Baralegi p/s
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Classrooms constructed at Oget and Abilonyero primary school)	2 (Classrooms completed at Oget P/s and for Abilonyero is at finishes level)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		34,229

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	34,229
Donor Dev't:		0
Total	27,500	34,229

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	11 (11 Classrooms constructed at Alangi, Amoni, Ociro and Oluro Primary Schools.)	3 (Classrooms completed at Ociro P/s, but for Amoni, Oluro and Alangi at finishes level)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		96,772

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	63,725	96,772
Donor Dev't:		0
Total	63,725	96,772

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0	0 (N/A)
No. of latrine stances rehabilitated	15 (VIP latrines drianed using Cesspool Emptier in the affected schools)	15 (Stances of VIP Latrines drained at Aliwang, Orum, Arom primary schools)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
Total	1,250	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	(Contribution towards construction of 5 Stance dry box latrine at Anepmoroto PS)	5 (Stance dry box latrine constructed at Anepmoroto PS)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		18,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,375	18,525
<i>Donor Dev't:</i>		0
Total	5,375	18,525
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	(Contribution towards completion of staff house at Okum P/s)	1 (1 Teachers house completed at Okum PS (Rolled over 2011/12))
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		26,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,149	26,602
<i>Donor Dev't:</i>		0
Total	11,149	26,602
Output: PRDP-Provision of furniture to primary schools		

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of primary schools receiving furniture	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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

No. of teaching and non teaching staff paid	86 (Pay 86 Secondary teachers and support staff salaries and wages)	80 (Pay 80 Secondary teachers and support staff salaries and wages)
No. of students sitting O level	750 (750 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (Students sitting O level)
No. of students passing O level	50 (Secondary school students in the district pass in Grades 1 and 2)	160 (Secondary school students in the district pass in Grades 1 and 2)
Non Standard Outputs:	Pay Teachers' salaries so that they are motivated to deliver effective teaching to improve quality secondary education in the District	Pay Teachers' salaries so that they are motivated to deliver effective teaching to improve quality secondary education in the District
<i>General Staff Salaries</i>		164,208
<i>Wage Rec't:</i>	165,933	164,208
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165,933	164,208

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

No. of students enrolled in USE	2500 (Transfer USE funds to all the 4 government aided secondary schools in the District)	2385 (Transfer USE funds to all the 4 government aided secondary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		78,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,495	78,544
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,495	78,544

Function: Education & Sports Management and Inspection

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	6 (Secondary schools inspected in the quarter)	6 (Secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	45 (Inspect all the primary schools in the district to ensure that they comply with acceptable standards of performance and service delivery.)	45 (Inspect all the primary schools in the district to ensure that they comply with acceptable standards of performance and service delivery.)
No. of inspection reports provided to Council	1 (Inspection report provided to council)	1 (Inspection reports provided to council)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,930
Fuel, Lubricants and Oils		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	4,671	1,930
Domestic Dev't:		
Donor Dev't:		
Total	4,671	1,930

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out
General Staff Salaries		4,693
Allowances		7,329
Workshops and Seminars		0
Staff Training		1,850
Printing, Stationery, Photocopying and Binding		225
Small Office Equipment		961
Bank Charges and other Bank related costs		155

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		0
Travel inland		8,889
Fuel, Lubricants and Oils		4,847
Maintenance - Vehicles		8,364
Maintenance – Machinery, Equipment & Furniture		390
Wage Rec't:	7,112	4,693
Non Wage Rec't:	19,339	33,010
Domestic Dev't:		
Donor Dev't:		
Total	26,451	37,703

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation inculding cross cutting issues on road projects done	Community mobilisation and sensitisation inculding cross cutting issues on road projects not done
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	3,000	0

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

No of bottle necks removed from CARs	0 (Contribution towards Community Access roads intervention at the Sub county local Government management Maintained.)	0 (Contribution towards Community Access roads intervention at the Sub county local Government management Maintained.)
Non Standard Outputs:		Contribution towards Community Access roads intervention at the Sub county local Government management Maintained.
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	7,218	0
Donor Dev't:	0	0
Total	7,218	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of urban roads upgraded to bitumen standard	2 (2 Km of urban roads upgraded to bitumen standard.)	0 (Road designed)
Non Standard Outputs:		Road designed
Transfers to other govt. units		20,000
Wage Rec't:		0
Non Wage Rec't:	17,209	0
Domestic Dev't:	138,460	20,000
Donor Dev't:	0	0
Total	155,669	20,000
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	10 (Length in km of urban roads routinely maintained.)	0 (Not done)
Length in Km of Urban unpaved roads periodically maintained	(Not planned for)	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other govt. units		22,677
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	15,038	22,677
Donor Dev't:	0	0
Total	15,038	22,677
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	34 (34 km of Routine maintenance of district roads done.)	52 (52Km of District road have been routinely maintained using road gangs.)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants		47,970
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,711	47,970
Donor Dev't:		0
Total	49,711	47,970
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Vehicle maintaine and repaired.	6 Vehicle maintained and repaired.

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Machinery and equipment		29,721
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,274	29,721
Donor Dev't:		0
Total	21,274	29,721

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	1 (1km of Swamp filling of Agweng Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done)	1 (1km of Swamp filling of Agweng Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done)
Non Standard Outputs:		N/A
Roads and bridges (Depreciation)		949
Wage Rec't:		0
Non Wage Rec't:	14,878	0
Domestic Dev't:	29,563	949
Donor Dev't:		0
Total	44,440	949

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Swamp filling and Drainage works on Okee swamp done.)	1 (Swamp filling and Drainage works on Okee swamp done.)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		Physical work for Okee river 1 in progress but Acogogwao swamp filling case is before the Solicitor General for legal guidance whether the contract should be terminated or not.
Roads and bridges (Depreciation)		66,758
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,032	66,758
Donor Dev't:		0
Total	38,032	66,758

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

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	2 Staff salaries paid, 1 Workshops, 1seminars, 2 Travel inland, Fuel and lubricant and IT services paid	3 Staff salaries paid, 2 Workshops, 1seminars, 4 Travel inland, Fuel and lubricant and IT services paid
<i>General Staff Salaries</i>		5,903
<i>Allowances</i>		2,497
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	6,767	5,903
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,083	5,372
<i>Donor Dev't:</i>		
Total	9,851	11,275

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	14 (14 WUCs trained in all the 6 LLGs.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,461	0
<i>Donor Dev't:</i>		
Total	2,461	0

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of supervision visits during and after construction	7 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office)	4 (4 Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office conducted)
No. of water points tested for quality	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		681
<i>Printing, Stationery, Photocopying and Binding</i>		85

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		484
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,175	1,250
Donor Dev't:		
Total	7,175	1,250
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of water points rehabilitated	5 (5 boreholes rehabilitated in all the 6 LLGs)	5 (5 boreholes rehabilitated in the sub-counties of Olilim, Ogor, Okwang, Adwari, and Orum)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		1,300
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		1,108
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,930	2,408
Donor Dev't:		
Total	8,930	2,408

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

Non Standard Outputs:	1 vehicle for water department maintained	1 vehicle for water department maintained
Machinery and equipment		1,296

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	1,296
Donor Dev't:		0
Total	1,000	1,296

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer and printer at the district water office serviced	5 computers serviced
<i>Machinery and equipment</i>		1,179
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	383	1,179
Donor Dev't:		0
Total	383	1,179

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	8 (8 Deep boreholes rehabilitated in the sub-counties of Olilm, Orum, Okwang, Adwari, Otuke TC and Ogor)
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep Borehole drilled and insatlled in all LLGs)	9 (9 Deep Borehole drilled and insatlled in all Olilim, Orum, Ogor, Adwari, Okwang and Otuke TC)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		254,294
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	83,428	254,294
Donor Dev't:		0
Total	83,428	254,294

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilling at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)	6 (6 Deep boreholes drilled at Ocoko imaki, Olao imoko, Otoiino, Arom, Ocemoimeja and Oilil)
No. of deep boreholes rehabilitated	0	8 (8 Deep boreholes at all LLGsRehabilitated)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
Total	30,000	0

Additional information required by the sector on quarterly Performance

In order for the sector to perform well, there should be timely approval of budget and release of funds from the centre and procurement processes in the District should always start early enough and the process is speeded

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

Non Standard Outputs:	4 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings conducted & minutes produced and renewal of telecommunication done	7 Staff salaries paid, printing of reports done, coordination meetings conducted & minutes produced, stationeries and tonner procured Office table and book shelve procured
General Staff Salaries		20,348
Printing, Stationery, Photocopying and Binding		39
Small Office Equipment		250
Bank Charges and other Bank related costs		20
Travel inland		580
Maintenance – Machinery, Equipment & Furniture		1,100
Wage Rec't:	20,743	20,348
Non Wage Rec't:	1,380	1,989
Domestic Dev't:		
Donor Dev't:		
Total	22,123	22,337

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Contribution towards establishment of a tree nursery bed)	01 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Maintenance – Other		0

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,000 0

Donor Dev't:

Total 1,000 **0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (N/A)	4 (N/A)
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted in all the sub counties in the district	Awareness creation on wetlands management and wise use conducted in Ogor, Olilim and Okwang sub counties
Allowances		192
Fuel, Lubricants and Oils		288
Wage Rec't:		
Non Wage Rec't:	480	480
Domestic Dev't:		
Donor Dev't:		
Total	480	480

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Okwang, Ogor, Olilim, Adwari, Orum and Town council)	3 (Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Okwang, Ogor and Adwari)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		192
Fuel, Lubricants and Oils		324
Wage Rec't:		
Non Wage Rec't:	525	516
Domestic Dev't:		
Donor Dev't:		
Total	525	516

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environmental laws and policies enforced)	4 (Environmental laws and policies enforced)
Non Standard Outputs:	N/A	N/A
Allowances		255
Fuel, Lubricants and Oils		484

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	736	739
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*Domestic Dev't:**Donor Dev't:*

Total	736	739
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys undertaken)	4 (Monitoring and compliance surveys undertaken)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		192
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<i>Fuel, Lubricants and Oils</i>		260
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Wage Rec't:

<i>Non Wage Rec't:</i>	452	452
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*Domestic Dev't:**Donor Dev't:*

Total	452	452
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 0	2 (2 Environmental monitoring visits conducted)
Non Standard Outputs:	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council

<i>Allowances</i>		288
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<i>Travel inland</i>		640
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<i>Fuel, Lubricants and Oils</i>		313
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,231	1,241
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*Domestic Dev't:**Donor Dev't:*

Total	1,231	1,241
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (4 Land disputes settled within FY)	3 (3 Land disputes settled within FY)
Non Standard Outputs:	Survey equipment purchased	Survey equipment purchased

<i>Maintenance – Machinery, Equipment & Furniture</i>		35,700
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Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,330	35,700
<i>Donor Dev't:</i>		
Total	10,330	35,700

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

Non Standard Outputs:	Staff salaries paid (12), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised	15 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		22,872
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		515
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,239	22,872
<i>Non Wage Rec't:</i>	1,665	1,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,904	24,187

Output: Probation and Welfare Support

No. of children settled	20 (Children resettled, day of African child conducted, data on OVC collected and disseminated and workshop organised on child protection issues)	15 (15 children resettled)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 800 0

Domestic Dev't:

Donor Dev't: 3,970

Total **4,770** **0****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

3 (Active Community Development Workers, allowances paid, fuel costs met, stationary procured)

13 (Contant community mobilisation and sensitisation)

Non Standard Outputs:

N/A

Allowances 0

Wage Rec't:

Non Wage Rec't: 343 0

Domestic Dev't:

Donor Dev't:

Total **343** **0****Output: Adult Learning**

No. FAL Learners Trained

125 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)

0 (Training not done)

Non Standard Outputs:

N/A

Allowances 0

Wage Rec't:

Non Wage Rec't: 1,350 0

Domestic Dev't:

Donor Dev't:

Total **1,350** **0****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

12 ()

15 (15 cases of children (juveniles) handled)

Non Standard Outputs:

Youth Livelihood projects supported

Youth Livelihood projects 28 approved for support

Allowances 0

Small Office Equipment 0

Travel inland 1,992

Wage Rec't:

Non Wage Rec't: 60,366 1,992

Domestic Dev't:

Donor Dev't:

Total **60,366** **1,992**

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Support to Youth Councils		
No. of Youth councils supported	7 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)	2 (Youth Councils supported)
Non Standard Outputs:		Council trained to monitor youth livelihood projects
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		0
<i>Maintenance - Vehicles</i>		179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	479
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done)	1 (One disabled child supported with tricycle and 2 PWD groups mobilised, identified and supported)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,040	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,040	3,500
Output: Representation on Women's Councils		
No. of women councils supported	7 (Women council meetings held, stationary purchased)	1 (Women council meetings held, stationary purchased and allowances paid)
Non Standard Outputs:		N/A
<i>Allowances</i>		240
<i>Welfare and Entertainment</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	1,490

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	At least one CDD group supported in each Sub County	At least one CDD group supported in each Sub County
<i>Transfers to other govt. units</i>		24,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,636	24,122
<i>Donor Dev't:</i>	0	0
Total	7,636	24,122

Additional information required by the sector on quarterly Performance

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

10. Planning*Function: Local Government Planning Services**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.
<i>Small Office Equipment</i>		77
<i>Bank Charges and other Bank related costs</i>		44
<i>General Staff Salaries</i>		7,872
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		469
<i>Travel inland</i>		1,895
<i>Fuel, Lubricants and Oils</i>		1,880
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>	7,256	7,872
<i>Non Wage Rec't:</i>	4,711	4,415
<i>Domestic Dev't:</i>	617	
<i>Donor Dev't:</i>		
Total	12,583	12,288

Output: Statistical data collection

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Essential data collected from LLGs and Departments	BDR data validated and 4,711 certificates printed & sorted for distribution
<i>Allowances</i>		1,614
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,306	3,324
Total	11,356	3,324

Output: Demographic data collection

Non Standard Outputs:	Population census conducted	1 Population census conducted in Q1
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Management Information Systems

Non Standard Outputs:	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	11 computers anti viruses purchased, 11 copmuters updated & maintained and airtime for modem paid
<i>Computer supplies and Information Technology (IT)</i>		670

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,100	670
Domestic Dev't:		
Donor Dev't:		
Total	1,100	670

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	PAF and PRDP projects monitored in all LLGs/ District H/Q and monitoring reports produced, stationeries & tonners purchased and payrolls & payslips printed
Allowances		12,368
Printing, Stationery, Photocopying and Binding		450
Fuel, Lubricants and Oils		6,007
Wage Rec't:		
Non Wage Rec't:	12,362	18,825
Domestic Dev't:	686	
Donor Dev't:		
Total	13,048	18,825

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	3 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced
Small Office Equipment		50
General Staff Salaries		8,854
Printing, Stationery, Photocopying and Binding		56
Wage Rec't:	6,566	8,854
Non Wage Rec't:	750	106
Domestic Dev't:		
Donor Dev't:		
Total	7,316	8,960

Output: Internal Audit

Vote: 586 Otuke District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	15/04/2015 (Quarterly reports produced and submitted to rellevant officers.)
No. of Internal Department Audits	61 (Audit carried in 45 primary schools 11 health centres and 5 secondary schools.)	61 (Audit carried in 45 primary schools 11 health centres and 5 secondary schools.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,507
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		15
<i>Subscriptions</i>		240
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,494	2,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,494	2,130

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,434,767	1,374,943
<i>Non Wage Rec't:</i>	351,465	351,465
<i>Domestic Dev't:</i>	1,068,003	1,068,003
<i>Donor Dev't:</i>		
Total	2,797,735	2,797,735

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	54 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and 2 quarterly report produced, tonners, stepplers and stationaries purchased for office usage	0	Inadequate funds for office operations due to low revenue base and limited unconditional grant non-wage.	
Expenditure					
211101 General Staff Salaries	323,339	193,475	59.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,532	3,898	86.0%		
213002 Incapacity, death benefits and funeral expenses	5,000	300	6.0%		
221008 Computer supplies and Information Technology (IT)	1,500	1,100	73.3%		
221009 Welfare and Entertainment	500	500	100.0%		
221010 Special Meals and Drinks	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,400	2,000	142.9%		
221012 Small Office Equipment	200	1,455	727.5%		
221014 Bank Charges and other Bank related costs	200	146	72.9%		
222001 Telecommunications	1,000	51	5.1%		
223006 Water	200	359	179.7%		
225001 Consultancy Services- Short term	1,000	1,000	100.0%		
227001 Travel inland	8,000	8,000	100.0%		
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%		
228002 Maintenance - Vehicles	9,459	710	7.5%		
228003 Maintenance – Machinery, Equipment & Furniture	500	1,058	211.6%		
Wage Rec't:	323,339	Wage Rec't:	193,475	Wage Rec't:	59.8%
Non Wage Rec't:	43,366	Non Wage Rec't:	29,077	Non Wage Rec't:	67.1%
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	366,704	Total	222,551	Total	60.7%

Output: Human Resource Management

0

Inadequate funds for facilitations to go to kampala for monthly payroll processing.

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	Payroll processing done monthly, Staff disciplined, confirmation of staff done, submission for redesignation of Head Teachers & Incharges of Health Units done and training needs assessment conducted
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Expenditure

227001 Travel inland	5,520	5,310	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	5,310	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	5,310	78.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	5 (5 Capacity building sessions under taken. 2 staff supported on Career development courses (UMI, Gulu University), departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	83.33	Inadequate CBG against many needs.
Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)	#Error	
Non Standard Outputs:	for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	N/A		

Expenditure

221003 Staff Training	16,835	18,862	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,835	18,862	112.0%
Donor Dev't:		0	0.0%
Total	16,835	18,862	112.0%

Output: Public Information Dissemination

0	Inadequate fundings for gathering informations
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland

Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	640	160.0%
227001 Travel inland	2,100	470	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,110	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,110	37.0%

Output: Procurement Services

Non Standard Outputs:

1 Procurement plan prepared for FY2014/2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ;
4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council
150 local purchase orders prepared per year
3 advertisement made.4
Evaluation committees paid.

Receiving & bid closing done, evaluation of bids conducted, contracts awarded & signed, sites handed over to contractors and procurement report produced & submitted to PPDA.

0

Late releases of funds to the sector affected timely performance of activities.

Expenditure

211103 Allowances	1,000	2,420	242.0%
221001 Advertising and Public Relations	6,000	3,720	62.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,046	69.7%
221012 Small Office Equipment	116	75	64.7%
222001 Telecommunications	200	204	102.0%
227001 Travel inland	1,578	1,305	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,894	8,770	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,894	8,770	80.5%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	3 (Education Resource Centre constructed and Administration block at Olilim S/cty & District H/Q completed (Rolled over 2013-2014))	2 (Education Resource Centre is on going i.e at finishes level, but Administration block at Olilim and District H/Qs completed)	66.67	Inadequate office accommodations
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	184,392	143,529	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	184,392	143,529	77.8%
Donor Dev't:		0	0.0%
Total	184,392	143,529	77.8%

Output: PRDP-Vehicles & Other Transport Equipment

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

Expenditure

231004 Transport equipment	56,000	40,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,000	40,000	71.4%
Donor Dev't:		0	0.0%
Total	56,000	40,000	71.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (Annual Performance Report produced and submitted to OAG)	30/09/2015 (Annual Performance Report produced and submitted to OAG)	#Error	Inadequate funds for office operations
Non Standard Outputs:	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.	17 Staff Salaries paid, 1 annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased. Subscription paid, vehicle maintained, staff welfare provided, staff trained, small office equipment purchased.		

Expenditure

211101 General Staff Salaries	72,253	52,360	72.5%
221003 Staff Training	1,000	300	30.0%
221009 Welfare and Entertainment	300	600	200.0%
221011 Printing, Stationery, Photocopying and Binding	9,150	4,464	48.8%
221012 Small Office Equipment	500	724	144.8%
221014 Bank Charges and other Bank related costs	354	101	28.6%
221017 Subscriptions	850	1,100	129.4%
222001 Telecommunications	500	230	46.0%
227001 Travel inland	8,013	9,035	112.8%
227004 Fuel, Lubricants and Oils	10,585	8,036	75.9%
228002 Maintenance - Vehicles	4,846	3,160	65.2%
Wage Rec't:	72,253	Wage Rec't: 52,360	Wage Rec't: 72.5%
Non Wage Rec't:	38,633	Non Wage Rec't: 27,750	Non Wage Rec't: 71.8%
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	110,886	Total 80,110	Total 72.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and annual workplan presented to council)	21/04/2015 (Draft budget and annual workplan presented to council)	#Error	Delays in laying the draft budget and annual workplan was caused by late update of the OBT.
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Annual workplan approved by Council at District H/Q)	31/03/2015 (N/A)	#Error	
Non Standard Outputs:	Budget conference conducted, BFP Produced, budget produced at District HQs.	BFP produced & submitted to MoFPED		

Expenditure

221010 Special Meals and Drinks	410	630	153.7%
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	322	64.4%	
227001 Travel inland	3,300	1,830	55.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,782	55.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,782	55.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)	31/03/2015 (Books of Accounts posted and reconciled.)	#Error	N/A
Non Standard Outputs:	N/A			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	1,140	228.0%	
227001 Travel inland	600	3,580	596.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	4,720	314.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	4,720	314.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	0	Inadequate funding to the sector affects purchase of stationaries, toners to produce reports and fully pay Council allowances.
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Expenditure

211101 General Staff Salaries	111,946	64,565	57.7%	
211103 Allowances	19,653	18,270	93.0%	

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	58,783	14,240	24.2%	
213002 Incapacity, death benefits and funeral expenses	1,000	164	16.4%	
221010 Special Meals and Drinks	600	220	36.6%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,100	91.7%	
221012 Small Office Equipment	500	563	112.7%	
221014 Bank Charges and other Bank related costs	300	361	120.3%	
227001 Travel inland	1,000	2,210	221.0%	
227004 Fuel, Lubricants and Oils	2,000	1,120	56.0%	
Wage Rec't:	111,946	Wage Rec't: 64,565	Wage Rec't: 57.7%	
Non Wage Rec't:	88,106	Non Wage Rec't: 38,248	Non Wage Rec't: 43.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	200,051	Total 102,813	Total 51.4%	

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	0	The sector has low funding which affects payment of Contracts Committee allowances fully.
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Expenditure

211103 Allowances	6,084	5,040	82.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,984	Non Wage Rec't: 5,040	Non Wage Rec't: 72.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,984	Total 5,040	Total 72.2%	

Output: LG staff recruitment services

Non Standard Outputs:	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures a	0	DSC has the low funds to fully facilitate sittings of the commission to perform their mandate quartely.
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Expenditure

211101 General Staff Salaries	24,523	12,000	48.9%	
211103 Allowances	6,440	7,357	114.2%	

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	4,219	200	4.7%	
221011 Printing, Stationery, Photocopying and Binding	500	95	19.0%	
221012 Small Office Equipment	763	463	60.7%	
227001 Travel inland	1,500	650	43.3%	
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%	
Wage Rec't:	24,523	12,000	48.9%	
Non Wage Rec't:	16,532	9,965	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,055	21,965	53.5%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	4 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	50.00	DLB is under performing due to low funds. This has affected payment of sitting allowances, purchase of stationary and inland travels.
No. of Land board meetings	4 (Land Boards meetings conducted and minutes produced)	2 (Land Boards meetings conducted and minutes produced)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,100	2,493	40.9%	
221011 Printing, Stationery, Photocopying and Binding	800	50	6.3%	
221012 Small Office Equipment	500	115	23.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,400	2,658	31.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,400	2,658	31.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	4 (4 LGPAC Reports discussed by Council and recommendations made.)	100.00	Low funding affects quarterly sitting under this sector which results to under performanace.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (2 Auditor General's report reviewed, reports submitted to Council and discussed.)	100.00	
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	PAC Meetings conducted, report produced and submitted to Council for discussion, Members sitting allowances met, stationaries bought.		

Expenditure

211103 Allowances	5,942	2,876	48.4%	
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,994	59	3.0%	
227001 Travel inland	1,500	110	7.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,736	3,045	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,736	3,045	23.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	0	Late release of funds affected timely sitting of DEC, purchase of stationaries and payment of allowances.
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Expenditure

211103 Allowances	5,000	1,470	29.4%	
221011 Printing, Stationery, Photocopying and Binding	300	270	90.0%	
221012 Small Office Equipment	400	690	172.5%	
227001 Travel inland	5,000	3,190	63.8%	
227004 Fuel, Lubricants and Oils	11,000	10,051	91.4%	
228002 Maintenance - Vehicles	3,000	441	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,810	16,112	64.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,810	16,112	64.9%	

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	0	Inadequate funding to the sector affects timely conducting of meetings, production of minutes and payment of members allowances.
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Expenditure

211103 Allowances	19,600	16,070	82.0%	
227001 Travel inland	2,500	1,778	71.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,034	17,848	74.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,034	17,848	74.3%	

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Gratuity for DNC/other NAADS staff and office operation paid, monitoring and evaluation, review meetings	None	0	NAADS staff laid off due to restructuring
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Expenditure

211101 General Staff Salaries	98,345	80,266	81.6%
Wage Rec't:	98,345	80,266	81.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,345	80,266	81.6%

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

Non Standard Outputs:	6 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices. 10 CPMC, CPC and SAC trained on NUSAF2 projects implementation and NUSAF2 sub-projects monitored	10 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices	0	Support staff was not included during planning
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Expenditure

211101 General Staff Salaries	128,952	78,154	60.6%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	209	465	222.5%
227001 Travel inland	42,701	8,415	19.7%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	128,952	<i>Wage Rec't:</i>	78,154	<i>Wage Rec't:</i>	60.6%
<i>Non Wage Rec't:</i>	42,198	<i>Non Wage Rec't:</i>	9,280	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>	3,801	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	15.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,951	Total	88,034	Total	50.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0	The sector receives inadequate funding therefore meaningful investments in area of crop marketing facilities cannot be carried out.
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in Otuke Town Council.	Carried out and reported 3 Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and O		

Expenditure

227001 Travel inland	5,979	5,564	93.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,979	5,564	93.1%
<i>Domestic Dev't:</i>	5,570	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,549	5,564	48.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (None)	0	The procurement of the boer goats will be completed in Q4
No. of livestock vaccinated	10000 (Herds of cattle vaccinated against CBPP)	10000 (Cattle vaccinated in Q1)	100.00	
No of livestock by types using dips constructed	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer goats procured and distributed to selected farmers all sub counties 468 Heifers distributed to farmers in 6 sub-counties	Carried out 3 Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council.		

Expenditure

227001 Travel inland	23,692	12,537	52.9%
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,692	<i>Non Wage Rec't:</i>	12,537	<i>Non Wage Rec't:</i>	52.9%
<i>Domestic Dev't:</i>	6,744	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,437	Total	12,537	Total	41.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (None)	0	The procurement of fish fry delayed
No. of fish ponds constructed and maintained	0 (None)	0 (None)	0	
No. of fish ponds stocked	3 (Fish ponds stocked in Adwari and Olilim and Otuke Town council)	2 (2 fish ponds stocked in Otuke Town council and Ogor)	66.67	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	3,541	3,980	112.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,541	3,980	112.4%
Domestic Dev't:	3,616	0	0.0%
Donor Dev't:		0	0.0%
Total	7,157	3,980	55.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)	0	The procurement of the beehives will be done in Q4
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	Carried out 3 Tse tse fly incidences surveyed and reported in all sub counties		

Expenditure

227001 Travel inland	1,519	1,158	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,519	1,158	76.2%
Domestic Dev't:	1,857	0	0.0%
Donor Dev't:		0	0.0%
Total	3,376	1,158	34.3%

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

No of plant clinics/mini laboratories constructed	1 (Veterinary laboratory at district headquarters constructed)	1 (Veterinary lab at district headquarters being constructed)	100.00	The work is ongoing and the contractor is yet to be paid
Non Standard Outputs:	2 stance VIP Latrine constructed at Production department	1 unit of 2 stance VIP Latrine constructed at Production department completed in Q1		

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	111,094	25,931	23.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	111,094	25,931	Domestic Dev't:	23.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	111,094	25,931	Total	23.3%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	1 (Cattle dip at Ocuricak rehabilitated (Retention 2013-2014))	1 (cattle dip rehabilitated)	100.00	Retention paid to the contractor
No. of cattle dips constructed	()	0 (None)	0	
Non Standard Outputs:	cattle crushes at Pama, Aminawili and Abuabura constructed (Retention 2013-2014)	Retention paid		

Expenditure

231001 Non Residential buildings (Depreciation)	4,760	4,759	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,760	4,759	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,760	4,759	Total	100.0%

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

No. of market information reports desseminated	0 (NA)	1 (1 market info disseminated)	0	Inadequate fudning
No. of producers or producer groups linked to market internationally through UEPB	0 (No Funds available for this activity)	0 (None)	0	
Non Standard Outputs:	Market information reports desseminated monthly	None		

Expenditure

221002 Workshops and Seminars	1,857	1,800	96.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,857	1,800	Domestic Dev't:	96.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,857	1,800	Total	96.9%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	1 (one cooperative groups mobilised for registration at the district)	0 (None)	.00	Inadequate funding
No of cooperative groups supervised	6 (Producer groups developed in all the sub counties)	4 (Trained 2 Producer groups in all the sub counties)	66.67	
No. of cooperatives assisted in registration	0 (Not planned)	0 (None)	0	
Non Standard Outputs:	NA	None		

Expenditure

227002 Travel abroad	1,319	864	65.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,319	864	Non Wage Rec't:	65.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,319	864	Total	65.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	136 Health workers paid salaries , 4 quarterly support supervision & 4 monitoring to LLUs conducted, computer supplies, small office equipment, office furnitures purchased, inland travel done, 6 DHT meetings, 4 staff traing and appraisal, 12 HMISreports, 52 weekly disease surveillance reports, 4 quarterly performance reports submitted, maintenance done, malaria control programme, NTD programme implemented at District Health Office, immunisation and HIV/AIDS/TB services provided by LLHUs	148 Health workers paid salaries , 4 quarterly support supervision visits conducted to LLUs, 3 monitoring visit on health services delivery and PHC Development Projects at LLUs conducted, 7 inland travels done 4 DHT meetings held at DHO's Office, 12 Hea	0	1. No vehicle for the District Health Office ever since this new district was created in 2010 / 2011 FY. 2. Posts for ADHO Maternal Child Health / Nursing and Cold Chian Technician are vaccant, among others.
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	338	160	47.3%	
221014 Bank Charges and other Bank related costs	300	463	154.3%	
211101 General Staff Salaries	911,959	750,773	82.3%	
213002 Incapacity, death benefits and funeral expenses	2,040	500	24.5%	
227001 Travel inland	610,523	93,115	15.3%	
228002 Maintenance - Vehicles	0	822	N/A	
Wage Rec't:	911,959	Wage Rec't: 750,773	Wage Rec't: 82.3%	
Non Wage Rec't:	102,263	Non Wage Rec't: 78,804	Non Wage Rec't: 77.1%	
Domestic Dev't:		Domestic Dev't: 16,256	Domestic Dev't: 0.0%	
Donor Dev't:	513,938	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,528,159	Total 845,833	Total 55.3%	

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

Number of outpatients that visited the NGO Basic health facilities	6000 (Aliwang HC III = 6000)	1954 (Aliwang HC III = 1,571 Kristina HC II = 383)	32.57	Kristina HC II a new NGO HC II has been licensed and coded on DHIS2 by MoH.
Number of inpatients that visited the NGO Basic health facilities	2000 (Aliwang HC III = 2000)	739 (Aliwang HC III = 739)	36.95	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aliwang HC III = 500)	211 (Aliwang HC III = 211)	42.20	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Aliwang HC III = 600)	466 (Aliwang HC III = 454 Kristina HC II = 12)	77.67	
Non Standard Outputs:	N/A	Cumulative PHC Non-wage releases = 13,365,000=		

Expenditure

263104 Transfers to other govt. units	17,821	8,900	49.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,821	Non Wage Rec't: 8,900	Non Wage Rec't: 49.9%	
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	17,821	Total 8,900	Total 49.9%	

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

No. of children immunized with Pentavalent vaccine	4218 (Orum HC IV = 936 Anepmoroto HC II = 234 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234)	2604 (Orum HC IV = 409 Anepmoroto HC II = 133 Atangwata HC III = 242 Olilim HC III = 718 Ogwete HC II = 88 Alango HC II = 167)	61.74	1. Under staffing especially of midwives. 2. Chronic shortage of gas for vaccine fridges due to
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
	Okwongo HC III = 468 Barocok HC II = 234 Okwang HC III = 468 Barjobi HC III = 468	Okwongo HC III = 327 Barocok HC II = 41 Okwang HC III = 314 Barjobi HC III = 165		inadequate supply by NMS.
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (448 / 448 (100% of the villages).)	99 (448 / 448 (100% of the villages).)	100.00	
%age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	75 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 7/9(77.8%) Atangwata HC III = 13/19(68.5%) Olilim HC III = 15/19 (79%) Ogwete HC II = 7/9 (77.8%) Alango HC II = 6/9 (66.7%) Okwongo HC III = 16/19 (84.3%) Barocok HC II = 5/9 (55.6%) Okwang HC III = 15/19(79%) Barjobi HC III = 15/19(79%))	75.76	
Number of trained health workers in health centers	136 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 5 Alango HC II = 6 Okwongo HC III = 17 Barocok HC II = 7 Okwang HC III = 17 Barjobi HC III = 15)	137 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 5 Alango HC II = 6 Okwongo HC III = 17 Barocok HC II = 7 Okwang HC III = 17 Barjobi HC III = 15)	100.74	
Number of inpatients that visited the Govt. health facilities.	3000 (Orum HC IV = 835 Olilim HC III = 501 Atangwata HC III = 334 Okwongo HC III = 501 Okwang HC III = 418 Barjobi HC III = 417)	2857 (Orum HC IV = 1,617 Olilim HC III = 487 Atangwata HC III = 132 Okwongo HC III = 314 Okwang HC III = 243 Barjobi HC III = 59 Anepmoroto HC II = 5)	95.23	
No.of trained health related training sessions held.	8 (8 District Health Office led health related training sessions.)	9 (-1 Round of on site health facility based training - roll out of the revised MoH ART guidelines conducted. -1 District level training session for DHMT on Polio SIAs January 2015, - 6 Training sessions for health workers on Polio SIAs January 2015, - 1 training of 6 health workers on provision of blood transfusion services at Gulu Regional Blood Bank.)	112.50	

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	98100 (Orum HC IV = 21,800 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450)	90828 (Orum HC IV = 12,745 Olilim HC III = 8,250 Okwongo HC III = 8,004 Atangwata HC III = 6,700 Ogwete HC II = 4,323 Anepmoroto HC II = 4,719 Alango HC II = 6,961 Barocok HC II = 5,109 Okwang HC III = 8,897 Barjobi HC III = 7,943 01 Commando HC II = 1,185)	92.59	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Orum HC IV = 446 Anepmoroto HC II = 111 Olilim HC III = 222 Ogwete HC II = 111 Atangwata HC III = 222 Alango HC II = 111 Okwongo HC III = 222 Barocok HC II = 111 Okwang HC III = 222 Barjobi HC III = 222)	1314 (Orum HC IV = 447 Anepmoroto HC II = 13 Olilim HC III = 228 Ogwete HC II = 9 Atangwata HC III = 64 Alango HC II = 17 Okwongo HC III = 169 Barocok HC II = 0 Okwang HC III = 141 Barjobi HC III = 129)	65.70	
Non Standard Outputs:	Orum HC IV = 8,531,384 Anepmoroto HC II = 2,132,844 Olilim HC III = 4,215,688 Ogwete HC II = 2,132,844 Atangwata HC III = 4,265,688 Alango HC II = 2,132,844 Okwongo HC III = 4,265,688 Barocok HC II = 2,132,844 Okwang HC III = 4,265,688 Barjobi HC III = 4,265,688	Orum HC IV = 5,570,571= Anepmoroto HC II = 1,383,769= Olilim HC III = 2,790,035= Ogwete HC II = 1,383,769= Atangwata HC III = 1,383,769= Alango HC II = 1,383,769= Okwongo HC III = 2,790,035= Barocok HC II = 1,383,769= Okwang HC III = 2,790,035=		

Expenditure

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

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

Non Standard Outputs:	Furniture for DHO's Office & vaccine store purchased	N/A	0	N/A
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	6,986	6,909	98.9%	

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	6,986	Domestic Dev't:	6,909	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,986	Total	6,909	Total	98.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Slabbing of the twin staff house was re-done due to observed poor material and quality of work by the contractor.
No of staff houses constructed	1 (Twin staff house with 2 stance VIP latrine constructed at Barjobi HC III)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	71,235	17,315	24.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,235	Domestic Dev't:	17,315	Domestic Dev't:	24.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,235	Total	17,315	Total	24.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	There was sufficient PHC development release for capital projects in the 3rd quarter.
No of staff houses constructed	4 (4Twin Staff Houses with a 2 stance VIP latrine each constructed at Oluro HC II, Amunga HC II, Orum HC IV and Ating HC II (Rolled over 2013-2014).)	1 (Twin staff house at Amunga HC II completed and handed over.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	234,898	199,120	84.8%
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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:	234,898	Domestic Dev't:	199,120	Domestic Dev't:	84.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,898	Total	199,120	Total	84.8%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Maternity ward at Olilim HC III renovation on going.)	0	Sufficient PHC Development funds released in 3rd quarter.
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards constructed 3 (-Maternity ward constructed at Barjobi HC III. 1 (Maternity ward renovation at Olilim HC III on going.) 33.33

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

Non Standard Outputs:

N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	105,878	73,737	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,878	73,737	69.6%
Donor Dev't:		0	0.0%
Total	105,878	73,737	69.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 1 (OPD at Aliwang HC III constructed (Retention 2013-2014)) 1 (OPD at Aliwang HC III constructed (Retention 2013-2014).) 100.00 N/A

No of OPD and other wards rehabilitated ()

0 (N/A)

0

Non Standard Outputs:

N/A

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 4 (-Renovation of OPD building of Alango HC II. 2 (OPD at Barjobi HC III and Ogwete HC II completed.) 50.00

-Construction of vaccine store at DHO's Office.
-OPD at Barjobi HC III completed
-OPD at Ogwete HC II completed (Rolled over 2011-2012))

2 (OPD at Barjobi HC III and Ogwete HC II completed.)

50.00

Modification of the MOH design of the medicines store to vaccine store caused delay in construction of at DVS at DHO's Office.

No of OPD and other wards rehabilitated ()

0 (N/A)

0

Non Standard Outputs:

N/A

Expenditure

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **96,769** 55,461 57.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,769	Domestic Dev't:	55,461	Domestic Dev't:	57.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,769	Total	55,461	Total	57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	536 (536 Teachers paid salaries in all the 45 government aided primary schools in the district)	97.10	Teachers abscondment from duty. Few staff to enhance support
No. of qualified primary teachers	552 (All the 45 government aided primary schools in the district)	536 (All teachers in the 45 government aided primary schools in the district are qualified)	97.10	supervision in schools. Delay in nomination, election, appointment, swearing and training of new School management commottees to help in management of schools.
Non Standard Outputs:	Purchase of office tonner and stationery, monitoring of school activities carry out, motor cycles maintenance, community mobilisation and sensitisation, PLE top up, SNE and co-curricular activities support.	Purchase of office tonner and stationery. Carry out monitoring of school activities, motor cycles maintenance, community mobilisation and sensitisation, PLE top up, SNE and co-curricular activities.		

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	800	N/A
221007 Books, Periodicals & Newspapers	300	40	13.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	917	41.7%
221012 Small Office Equipment	500	465	93.0%
221014 Bank Charges and other Bank related costs	0	365	N/A
222001 Telecommunications	0	40	N/A
211101 General Staff Salaries	3,105,189	2,169,666	69.9%
211103 Allowances	15,404	9,620	62.5%
227001 Travel inland	2,000	2,190	109.5%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	7,700	4,652	60.4%	
228002 Maintenance - Vehicles	0	275	N/A	
Wage Rec't:	3,105,189	Wage Rec't: 2,169,666	Wage Rec't:	69.9%
Non Wage Rec't:	13,604	Non Wage Rec't: 12,213	Non Wage Rec't:	89.8%
Domestic Dev't:	5,500	Domestic Dev't: 7,151	Domestic Dev't:	130.0%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,134,293	Total 2,189,030	Total	69.8%

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

No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28745 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	89.52	Apparent high drop out schools seem to arise from the increasing number of private schools so that there is a shift of enrollment from government aided to Private schools.
No. of Students passing in grade one	70 (Pupils passing in grade one)	43 (Pupils passing in grade one and UPE funds transferred to 45 primary schools)	61.43	
No. of student drop-outs	300 (students drop-outs)	219 (Pupils drop-out of schools)	73.00	
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	2000 (UPE funds transferred to 45 Primary schools)	124.61	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	274,229	197,446	72.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	274,229	Non Wage Rec't: 197,446	Non Wage Rec't:	72.0%
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	274,229	Total 197,446	Total	72.0%

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

Non Standard Outputs:	Teachers ICT bulding plan developed and rumps constructed at Baralegi P/s	Contribution towards Development of a buliding plan for Teachers ICT resource centre and construction of rumps at Baralegi p/s	0	Bulding plan not drawn but construction of ramps at Baralegi Primary School has been awarded to a contractor and acceptance letter received.
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Expenditure

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

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	5 (Classrooms constructed at Oget and Abilonero P/s)	2 (Classrooms completed at Oget P/s and for Abilonero is at finishes level)	40.00	Inadequate funds to construct permanent classrooms
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	110,000	65,102	59.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	110,000	65,102	Domestic Dev't:	59.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,000	Total 65,102	Total	59.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	11 (11 Classrooms constructed at Alangi, Amoni, Ociro and Oluro Primary Schools.)	3 (Classrooms completed at Ociro P/s, but for Amoni, Oluro and Alangi at finishes level)	27.27	Inadequate classrooms
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	2 classrooms constructed at Tegweng P/s (Retention 2013-2014)	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	260,844	168,123	64.5%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	260,844	168,123	Domestic Dev't:	64.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	260,844	Total 168,123	Total	64.5%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	0	Inadequate latrine stances
No. of latrine stances rehabilitated	15 (VIP latrines drianed using Cesspool Emptier in the affected schools)	15 (Stances of VIP Latrines drained at Aliwang, Orum, Arom primary schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	10,324	7,078	68.6%	
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,324	<i>Domestic Dev't:</i>	7,078	<i>Domestic Dev't:</i>	68.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,324	Total	7,078	Total	68.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Inadequate latrine stances
No. of latrine stances constructed	5 (Stance dry box latrine constructed at Anepmoroto PS)	5 (Stance dry box latrine constructed at Anepmoroto PS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	21,500	18,525	86.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,500	<i>Domestic Dev't:</i>	18,525	<i>Domestic Dev't:</i>	86.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,500	Total	18,525	Total	86.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Inadequate staff houses to accommodate more teachers
No. of teacher houses constructed	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	0 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	3,172	3,172	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,172	<i>Domestic Dev't:</i>	3,172	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,172	Total	3,172	Total	100.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Inadequate funds to construct more staff houses
No. of teacher houses constructed	1 (1 Teachers house completed at Okum PS (Rolled over 2011/12)) 5 staff houses constructed at Olilim, Orum, Ociro, Alutkot & Barkeo P/s (Retentions))	1 (1 Teachers house completed at Okum PS (Rolled over 2011/12))	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

231002 Residential buildings (Depreciation)	58,778	53,449	90.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	58,778	Domestic Dev't: 53,449	Domestic Dev't: 90.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,778	Total 53,449	Total 90.9%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (desks supplied to Oluro and Oderokec P/s (Retention 2013-2014))	2 (Primary schools received desks, Oluro and Oderokec P/s (Retention 2013-2014))	100.00	Inadequate desks due to increase in enrollment
Non Standard Outputs:	N/A			

Expenditure

231006 Furniture and fittings (Depreciation)	1,086	1,086	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	1,086	Domestic Dev't: 1,086	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,086	Total 1,086	Total 100.0%	

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

No. of teaching and non teaching staff paid	86 (86 Secondary teachers and support staff salaries and wages paid)	80 (Pay 80 Secondary teachers and support staff salaries and wages)	93.02	Management has been challenging in Otuke and Orum Secondary schools both lacking substantive Head teachers.
No. of students sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (Students sitting O level)	100.00	
No. of students passing O level	40 (secondary school students in the district pass in Grade one)	160 (Secondary school students in the district pass in Grades 1 and 2)	400.00	
Non Standard Outputs:	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District	Pay Teachers' salaries so that they are motivated to deliver effective teaching to improve quality secondary education in the District		

Expenditure

211101 General Staff Salaries	663,733	482,237	72.7%	
Wage Rec't:	663,733	Wage Rec't: 482,237	Wage Rec't: 72.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	663,733	Total 482,237	Total 72.7%	

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	2385 (Transfer USE funds to all the 4 government aided secondary schools in the District)	110.06	Inadequate distribution of government aided secondary schools in the district with remote places like Ogwete, Baerjobi and Ogor in need of seed secondary schools to bring services nearer to the people..
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	313,977	235,632	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	313,977	235,632	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	313,977	235,632	75.0%

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

No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (N/A)	0	Most of the time is spent by inspectors and associate assessors in primary schools on either inspection or Monitoring of learning achievement. Little time is spared for visits to secondary schools.
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected in the quarter)	6 (Secondary schools inspected in the quarter)	150.00	
No. of primary schools inspected in quarter	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)	45 (Inspect all the primary schools in the district to ensure that they comply with acceptable standards of performance and service delivery.)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (Inspection reports provided to council)	75.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	178	14.8%
227001 Travel inland	7,000	3,179	45.4%
227004 Fuel, Lubricants and Oils	3,000	1,865	62.2%
273102 Incapacity, death benefits and funeral expenses	2,000	300	15.0%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,684	Non Wage Rec't:	5,522	Non Wage Rec't:	29.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,684	Total	5,522	Total	29.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	0	The condition of the works vehicle is deteriorating, so it continuously breaks down so often
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Expenditure

211101 General Staff Salaries	22,609	13,697	60.6%		
211103 Allowances	10,000	12,006	120.1%		
221002 Workshops and Seminars	3,400	1,415	41.6%		
221003 Staff Training	4,000	1,850	46.3%		
221011 Printing, Stationery, Photocopying and Binding	3,200	775	24.2%		
221012 Small Office Equipment	2,400	2,101	87.5%		
221014 Bank Charges and other Bank related costs	1,500	155	10.3%		
222001 Telecommunications	720	120	16.7%		
227001 Travel inland	12,000	16,796	140.0%		
227004 Fuel, Lubricants and Oils	12,000	9,071	75.6%		
228002 Maintenance - Vehicles	8,000	21,720	271.5%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,054	51.4%		
Wage Rec't:	28,448	Wage Rec't:	13,697	Wage Rec't:	48.1%
Non Wage Rec't:	77,356	Non Wage Rec't:	68,063	Non Wage Rec't:	88.0%
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	105,803	Total	81,760	Total	77.3%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community mobilisation and sensitisation including cross cutting issues on road projects done	Community mobilisation and sensitisation including cross cutting issues on road projects not done	0	Most of the road projects were still under procurement process
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Expenditure

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

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

No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local Government management Maintained.)	8 (Contribution towards Community Access roads intervention at the Sub county local Government management Maintained.)	100.00	N/A
Non Standard Outputs:		Contribution towards Community Access roads intervention at the Sub county local Government management Maintained.		

Expenditure

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (2 Km of urban roads upgraded to bitumen standard.)	0 (Road designed)	.00	Delay in consultancy
Non Standard Outputs:		Road designed		

Expenditure

263204 Transfers to other govt. units	622,674	20,000	3.2%
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,835	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	553,839	Domestic Dev't:	20,000	Domestic Dev't:	3.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	622,674	Total	20,000	Total	3.2%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	16 (Not done)	43.24	The road workers contract got expired
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263204 Transfers to other govt. units	60,152	76,753	127.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,152	76,753	127.6%
Donor Dev't:		0	0.0%
Total	60,152	76,753	127.6%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	Late release of funds
Length in Km of District roads routinely maintained	130 (130 km of Routine maintenance of district roads.)	95 (52Km of District road have been routinely maintained using road gangs.)	73.08	
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants	198,842	111,683	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	198,842	111,683	56.2%
Donor Dev't:		0	0.0%
Total	198,842	111,683	56.2%

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

Non Standard Outputs:	Vehicle maintained and repaired.	6 Vehicle maintained and repaired.	0	The vehicle is breaking down continuously
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Expenditure

231005 Machinery and equipment	27,700	56,157	202.7%
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,748	<i>Domestic Dev't:</i>	56,157	<i>Domestic Dev't:</i>	79.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,748	Total	56,157	Total	79.4%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Work on Agweng, Kulo Odio
Length in Km. of rural roads constructed	1 (1km of Swamp filling of Agweng Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done.)	1 (1km of Swamp filling of Agweng Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done)	100.00	Ongoing
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and bridges (Depreciation)	242,449	60,800	25.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,510	<i>Non Wage Rec't:</i>	16,945	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>	182,939	<i>Domestic Dev't:</i>	43,855	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	242,449	Total	60,800	Total	25.1%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Swamp filling and Drainage works on Okee swamp done.)	1 (Swamp filling and Drainage works on Okee swamp done.)	100.00	Slow procurement process
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		Physical work for Okee river 1 in progress but Acogogwao swamp filling case is before the Solicitor General for legal guidance wheather the contract should be terminated or not.		

Expenditure

231003 Roads and bridges (Depreciation)	231,491	91,285	39.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	231,491	<i>Domestic Dev't:</i>	91,285	<i>Domestic Dev't:</i>	39.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	231,491	Total	91,285	Total	39.4%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid	3 Staff salaries paid, 2 Workshops, 1seminars, 4 Travel inland, Fuel and lubricant and IT services paid	0	More computers were acquired at the department which increased the maintenance needs
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Expenditure

211101 General Staff Salaries	27,068	20,588	76.1%
211103 Allowances	6,000	4,918	82.0%
221011 Printing, Stationery, Photocopying and Binding	894	778	87.0%
227004 Fuel, Lubricants and Oils	5,440	6,100	112.1%
Wage Rec't:	27,068	Wage Rec't: 20,588	Wage Rec't: 76.1%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,334	Domestic Dev't: 11,796	Domestic Dev't: 95.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,402	Total 32,384	Total 82.2%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	46 (46 WUCs trained in all the 6 LLGs.)	33 (33 WUCs trained in all the 6 LLGs)	71.74	Trainings will be done next quarter since all money was paid to drilling contractors
Non Standard Outputs:		N/A		

Expenditure

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

Output: Supervision, monitoring and coordination

No. of District Water	()	0 (N/A)	0	More money was paid
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Supply and Sanitation

to drilling contractors

Coordination Meetings

No. of sources tested for water quality

()

0 (N/A)

0

No. of Mandatory Public notices displayed with financial information (release and expenditure)

()

0 (N/A)

0

No. of supervision visits during and after construction

30 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office)

17 (17 Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office conducted)

56.67

No. of water points tested for quality

()

0 (N/A)

0

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	12,496	9,001	72.0%
221011 Printing, Stationery, Photocopying and Binding	3,906	1,835	47.0%
222001 Telecommunications	160	593	370.6%
227001 Travel inland	4,000	1,145	28.6%
227004 Fuel, Lubricants and Oils	8,138	6,745	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,700	19,319	67.3%
Donor Dev't:		0	0.0%
Total	28,700	19,319	67.3%

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	N/A
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
No. of water points rehabilitated	20 (20 boreholes rehabilitated in all the 6 LLGs)	9 (9 boreholes rehabilitated in the sub-counties of Olilim, Ogor, Okwang, Adwari, Otuke TC and Orum)	45.00	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,720	9,730	100.1%	
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,190	73.0%	
227001 Travel inland	8,000	5,200	65.0%	
227004 Fuel, Lubricants and Oils	11,000	1,908	17.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	35,720	Domestic Dev't: 23,028	Domestic Dev't: 64.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,720	Total 23,028	Total 64.5%	

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

Non Standard Outputs:	1 vehicle for water department maintained	1 vehicle for water department maintained	0	The Water vehicle was involved in an accident and this increase the manitenance needs
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Expenditure

231005 Machinery and equipment	4,000	5,296	132.4%	
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:	4,000	Domestic Dev't: 5,296	Domestic Dev't: 132.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 5,296	Total 132.4%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer and printer at the district water office serviced	5 computers serviced	0	The department acquired more computers and printers which incereased maintenance needs
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Expenditure

231005 Machinery and equipment	1,533	1,479	96.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	1,533	Domestic Dev't: 1,479	Domestic Dev't: 96.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,533	Total 1,479	Total 96.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (20 Deep boreholes rehabilitated in all sub-counties)	12 (12 Deep boreholes rehabilitated in the sub-counties of Olilm, Orum, Okwang,	60.00	All the lots were awarded at ago to different drilling
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	19 (Deep Borehole drilled and insatlled in all LLGs)	Adwari, Otuke TC and Ogor) 13 (13 Deep Borehole drilled and insatlled in all Olilim, Orum, Ogor, Adwari, Okwang and Otuke TC)	68.42	companies and they accepted to work in advace and were paid as money was released.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	354,469	291,322	82.2%	
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:	354,469	Domestic Dev't: 291,322	Domestic Dev't: 82.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	354,469	Total 291,322	Total 82.2%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at Ocoko imaki, Olao imoko, Otoinino, Arom, Ocemoimeja and Olil)	6 (6 Deep boreholes drilled at Ocoko imaki, Olao imoko, Otoinino, Arom, Ocemoimeja and Olil)	100.00	N/A
No. of deep boreholes rehabilitated	8 (8 Deep boreholes at all LLGsRehabilitated)	8 (8 Deep boreholes at all LLGsRehabilitated)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	120,000	90,572	75.5%	
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:	120,000	Domestic Dev't: 90,572	Domestic Dev't: 75.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	120,000	Total 90,572	Total 75.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The procurement process is on going to supply book shelves

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Staff salaries paid, tonners and stationeries purchased, one office desk and book shelf purchased, three office stamps procured, printing of reports done, coordination meetings conducted & minutes produced, renewal of telecommunication done and world environment day celebrated, Bank charge	7 Staff salaries paid, printing of reports done, coordination meetings conducted & minutes produced, stationeries and tonner procured Office table and book shelf procured
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Expenditure

211101 General Staff Salaries	82,973	61,044	73.6%		
221011 Printing, Stationery, Photocopying and Binding	340	224	65.9%		
221012 Small Office Equipment	0	250	N/A		
221014 Bank Charges and other Bank related costs	240	218	90.9%		
227001 Travel inland	3,468	2,005	57.8%		
228003 Maintenance – Machinery, Equipment & Furniture	1,550	1,100	71.0%		
Wage Rec't:	82,973	Wage Rec't:	61,044	Wage Rec't:	73.6%
Non Wage Rec't:	7,069	Non Wage Rec't:	3,797	Non Wage Rec't:	53.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,042	Total	64,841	Total	72.0%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	100.00	The supplies for the seeds were made late, hence the establishment has been deferred for next FY second quarter
Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance – Other	4,000	4,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (N/A)	8 (N/A)	100.00	There is high involvement of the local leaders and sub county staffs
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	Awareness creation on wetlands management and wise use conducted in Ogor, Olilim and Okwang sub counties
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Expenditure

211103 Allowances	912	528	57.9%
227004 Fuel, Lubricants and Oils	768	852	110.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	1,380	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,920	1,380	71.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Wetlands demarcation and Action plans developed)	7 (Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Okwang, Ogor and Adwari)	116.67	The communities are actively participating in the process and implementation of the management plan
Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	720	528	73.3%
227004 Fuel, Lubricants and Oils	1,020	981	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	1,509	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	1,509	71.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environmental laws enforced)	8 (Environmental laws and policies enforced)	133.33	Support from the Environment police from the central made the combine effort successful
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	768	690	89.8%
227004 Fuel, Lubricants and Oils	2,177	1,509	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,945	2,199	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,945	2,199	74.7%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	10 (Monitoring and compliance surveys undertaken)	83.33	There is great ownership of the wetland management by the communities hence proper utilization
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	960	528	55.0%
227004 Fuel, Lubricants and Oils	848	768	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,808	1,296	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,808	1,296	71.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 ()	6 (6 Environmental monitoring visits conducted)	75.00	Environmental management have been embraced by almost all NGOs and CBOs operating in the district
Non Standard Outputs:	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council		

Expenditure

211103 Allowances	864	744	86.1%
227001 Travel inland	2,720	1,280	47.1%
227004 Fuel, Lubricants and Oils	1,340	939	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,924	2,963	60.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,924	2,963	60.2%

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

No. of new land disputes settled within FY	4 (4 Land disputes settled within FY)	4 (4 Land disputes settled within FY)	100.00	Some of the survey equipment have not yet been delivered
Non Standard Outputs:	Survey equipment purchased	Survey equipment purchased		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	41,322	41,322	100.0%
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	41,322	Domestic Dev't:	41,322	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,322	Total	41,322	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:		Staff salaries paid (12),bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained and National functions organised	15 Staff salaries paid, bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained	0	Inadequate funding
Expenditure					
221009 Welfare and Entertainment	2,000		2,310		115.5%
221011 Printing, Stationery, Photocopying and Binding	300		250		83.3%
211101 General Staff Salaries	100,957		70,654		70.0%
221014 Bank Charges and other Bank related costs	0		169		N/A
227001 Travel inland	900		1,225		136.1%
227004 Fuel, Lubricants and Oils	2,100		1,000		47.6%
228002 Maintenance - Vehicles	784		770		98.2%
Wage Rec't:	100,957	Wage Rec't:	70,654	Wage Rec't:	70.0%
Non Wage Rec't:	6,933	Non Wage Rec't:	5,724	Non Wage Rec't:	82.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,890	Total	76,379	Total	70.8%

Output: Probation and Welfare Support

No. of children settled	85 (Children resettled, day of African child conducted, data on OVC collected and disseminated and workshop organised on child protection issues)	73 (73 children resettled)	85.88	Inadequate funding
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active Community Development Workers, allowances paid, fuel costs met, stationary procured)	13 (Contant community mobilisation and sensitisation)	433.33	Inadequate funding
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	612	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,372	612	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,372	612	44.6%

Output: Adult Learning

No. FAL Learners Trained	500 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	316 (316 FAL Learners trained, coordination meetings conducted, monitoring and supervision of FAL activities carried out and communities mobilized to join FAL Classes)	63.20	Inadequate funding
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,800	661	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,402	661	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,402	661	12.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 ()	48 (48 cases of children (juveniles) handled)	96.00	Inadequate funding for the district
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Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Youth Livelihood projects supported Youth Livelihood projects 28 approved for support

Expenditure

211103 Allowances	0	2,404	N/A
221012 Small Office Equipment	0	530	N/A
227001 Travel inland	241,466	3,258	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	241,466	6,192	2.6%
Donor Dev't:		0	0.0%
Total	241,466	6,192	2.6%

Output: Support to Youth Councils

No. of Youth councils supported 7 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices) 6 (Youth Councils supported) 85.71 Inadequate funding

Non Standard Outputs: Council trained to monitor youth livelihood projects

Expenditure

211103 Allowances	800	1,100	137.5%
221009 Welfare and Entertainment	1,000	1,000	100.0%
228002 Maintenance - Vehicles	200	179	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,300	2,279	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,300	2,279	99.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done) 3 (Three disabled children supported with tricycle and 2 PWD groups mobilised, identified and supported) 75.00 Inadequate funding

Non Standard Outputs: N/A

Expenditure

211103 Allowances	812	500	61.6%
221002 Workshops and Seminars	2,400	730	30.4%
221009 Welfare and Entertainment	2,000	800	40.0%
282101 Donations	6,551	3,000	45.8%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,163	<i>Non Wage Rec't:</i>	5,030	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,163	Total	5,030	Total	41.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council meetings held,stationary purchased)	5 (Women council meetings held,stationary purchased and allowances paid)	500.00	Inadequate funding
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	740	74.0%
221009 Welfare and Entertainment	1,000	1,250	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	1,990	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	1,990	71.1%

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

Non Standard Outputs:	CDD Groups supported	At least one CDD group supported in each Sub County	0	Inadequate funding against many needs
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Expenditure

263204 Transfers to other govt. units	0	24,122	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:	30,543	Domestic Dev't:	24,122	Domestic Dev't:	79.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30.543	Total	24.122	Total	79.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	0	The Uint depends majorly on Unconditional Grant non-wage for its operations which is also limited.
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Expenditure

221012 Small Office Equipment	300	142	47.2%
221014 Bank Charges and other Bank related costs	300	44	14.8%
211101 General Staff Salaries	29,022	23,511	81.0%
211103 Allowances	1,200	470	39.2%
221011 Printing, Stationery, Photocopying and Binding	3,668	1,952	53.2%
227001 Travel inland	8,722	6,150	70.5%
227004 Fuel, Lubricants and Oils	3,409	4,984	146.2%
228002 Maintenance - Vehicles	2,999	2,607	86.9%
Wage Rec't:	29,022	23,511	81.0%
Non Wage Rec't:	19,731	16,349	82.9%
Domestic Dev't:	2,466	0	0.0%
Donor Dev't:		0	0.0%
Total	51,219	39,860	77.8%

Output: Statistical data collection

Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted and certificates issued	Birth Registration of children from 0-5 years old conducted for phase I & II and 23,953 children registered, data entered and 22,145 certificates printed and distributed	0	Inadequate fundings for conducting BDR activities since it is a continous processes.
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Expenditure

211103 Allowances	38,544	55,331	143.6%
221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,551	3,051	119.6%
222001 Telecommunications	2,050	2,450	119.5%
227004 Fuel, Lubricants and Oils	2,180	5,760	264.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,225	66,692	147.5%
Total	45,425	66,692	146.8%

Output: Demographic data collection

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Population census conducted	1 Population census conducted in Q1	0	delays in releasing 2014 final Population & Housing Census results by UBOS.
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Expenditure

211103 Allowances	409,592	409,592	100.0%
221005 Hire of Venue (chairs, projector, etc)	12,970	12,970	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,030	1,030	100.0%
221014 Bank Charges and other Bank related costs	200	200	100.0%
222001 Telecommunications	8,470	8,470	100.0%
227004 Fuel, Lubricants and Oils	17,423	17,423	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	449,684	449,684	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	449,684	449,684	100.0%

Output: Management Information Systems

Non Standard Outputs:	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	31 Computer anti virus purchased, 31 computers maintained and updated and airtime for the modem paid	0	Inadequate funds to purchase anti viruses at once for updating all the departmental computers
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	2,363	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	2,363	53.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	2,363	53.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	PAFand PRDP projects monitored in all LLGs/ District H/Q and monitoring reports produced, stationeries & tonners purchased and payrolls & payslips printed	0	Inadequate funds against many Stakeholders to conduct monitoring of projects
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Expenditure

211103 Allowances	32,538	18,478	56.8%
221011 Printing, Stationery, Photocopying and Binding	3,880	2,481	63.9%
227004 Fuel, Lubricants and Oils	12,775	10,770	84.3%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	49,449	Non Wage Rec't:	31,729	Non Wage Rec't:	64.2%
Domestic Dev't:	2,744	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,193	Total	31,729	Total	60.8%

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	3 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	0	Inadequate funding and low staffing
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Expenditure

221012 Small Office Equipment	200	280	140.0%
211101 General Staff Salaries	26,265	25,944	98.8%
221011 Printing, Stationery, Photocopying and Binding	500	56	11.2%

Wage Rec't:	26,265	Wage Rec't:	25,944	Wage Rec't:	98.8%
Non Wage Rec't:	3,022	Non Wage Rec't:	336	Non Wage Rec't:	11.1%
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	29,287	Total	26,280	Total	89.7%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	15/04/2015 (Quarterly reports produced and submitted to rellevant officers.)	#Error	Inadequate funding and low staffing
No. of Internal Department Audits	112 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	95 (Audit carried in 45 primary schools 11 health centres and 5 secondary schools.)	84.82	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,484	1,507	101.6%
221011 Printing, Stationery, Photocopying and Binding	400	410	102.5%

Vote: 586 Otuke District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	200	15	7.4%
221017 Subscriptions	250	240	96.0%
227001 Travel inland	3,040	2,182	71.8%
227004 Fuel, Lubricants and Oils	400	957	239.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,974	Non Wage Rec't: 5,311	Non Wage Rec't: 88.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,974	Total 5,311	Total 88.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,734,972	Wage Rec't:	4,098,935	Wage Rec't:	71.5%
Non Wage Rec't:	1,941,108	Non Wage Rec't:	1,380,671	Non Wage Rec't:	71.1%
Domestic Dev't:	3,619,685	Domestic Dev't:	1,885,517	Domestic Dev't:	52.1%
Donor Dev't:	585,041	Donor Dev't:	66,692	Donor Dev't:	11.4%
Total	11,880,806	Total	7,431,815	Total	62.6%

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	21,434
Sector: Public Sector Management				0	21,434
LG Function: District and Urban Administration				0	21,434
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	21,434
LCII: Not Specified				0	21,434
Item: 231001 Non Residential buildings (Depreciation)					
Uganda Revenue Authority		Not Specified	Not Started	0	21,434
			(URA Paid)		

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		489,856	339,514
Sector: Agriculture				21,271	2,658
<i>LG Function: Agricultural Advisory Services</i>				<i>18,613</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,613	0
LCII: Olarokwon				18,613	0
Item: 263329 NAADS					
Adwari	Adwari S/cty H/qtr	Conditional Grant for NAADS	N/A	18,613	0
<i>LG Function: District Production Services</i>				2,658	2,658
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				2,658	2,658
LCII: Agweng				916	916
Item: 231001 Non Residential buildings (Depreciation)					
Construction of cattle crush at Abuabura (Retention 2013-2014)	Abuabura village (Retention)	PRDP	Completed	916	916
			(Retention paid)		
LCII: Alango				827	827
Item: 231001 Non Residential buildings (Depreciation)					
Construction of cattle crush at Pama (Retention 2013-2014)	Pama Village (Retention)	PRDP	Completed	827	827
			(Retention paid)		
LCII: Okee				916	916
Item: 231001 Non Residential buildings (Depreciation)					
Construction of cattle crush at Aminawili (Retention 2013-2014)	Aminawili village (Retention)	PRDP	Completed	916	916
			(Retention paid)		
Sector: Works and Transport				39,372	8,488
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,372</i>	<i>8,488</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,115	0
LCII: Agweng				4,115	0
Item: 231003 Roads and bridges (Depreciation)					
Drainage works and swamp filling at Awielwar swamp (Retention 2013-2014)	Awielwar Swamp (Retention 2013-2014)	U-Growth (DANIDA)	Completed	4,115	0
			(Defects period on)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,488	8,488
LCII: Not Specified				8,488	8,488
Item: 263204 Transfers to other govt. units					
Transfer to LLGS	Adwari S/cty H/q	URF	N/A	8,488	8,488
Output: Bottle necks Clearance on Community Access Roads				26,768	0

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		489,856	339,514
LCII: Alango				26,768	0
Item: 263201 LG Conditional grants					
Swamp filling as CARs intervention (Bottlenecks)	Akwac swamp	U-GROWTH (DANIDA)	N/A	26,768	0
Sector: Education				302,818	215,037
LG Function: Pre-Primary and Primary Education				138,609	91,802
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Omito				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 desks to Aliwang P/s	Aliwang P/s	Conditional Grant to SFG	Being Procured (Not started)	5,000	0
Output: Classroom construction and rehabilitation				65,000	41,240
LCII: Agweng				65,000	41,240
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classrooms at Abilonyero PS	Abilonyero PS	Conditional Grant to SFG	Works Underway (Finishes Level)	65,000	41,240
Output: Latrine construction and rehabilitation				248	0
LCII: Amintenyio				248	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Amintenyio P/s (Retention)	Amintenyio P/s (Retention)	Conditional Grant to SFG	Completed (Retention not paid)	248	0
Output: Teacher house construction and rehabilitation				3,172	3,172
LCII: Adyerakonya				3,172	3,172
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Adyerakonya P/s (Retention 2013-2014)	Adyerakonya P/s (Retention)	Conditional Grant to SFG	Completed (Being utilised)	3,172	3,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,188	47,389
LCII: Agweng				7,631	5,783
Item: 263104 Transfers to other govt. units					
Abilonyero Primary School	Abilonyero Primary School	Conditional Grant to Primary Education	N/A	7,631	5,783
LCII: Alango				14,620	10,481
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		489,856	339,514
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	N/A	7,746	5,667
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	N/A	6,873	4,814
LCII: Okee Item: 263104 Transfers to other govt. units				10,523	7,400
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	N/A	6,292	4,590
Adyerakonya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	N/A	4,231	2,810
LCII: Okere Item: 263104 Transfers to other govt. units				5,886	3,758
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	N/A	5,886	3,758
LCII: Olarkwon Item: 263104 Transfers to other govt. units				18,790	13,489
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	N/A	6,031	4,229
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	N/A	5,758	4,322
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	N/A	7,001	4,938
LCII: Omito Item: 263104 Transfers to other govt. units				7,739	6,479
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	N/A	7,739	6,479
LG Function: Secondary Education				164,209	123,235
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,209	123,235
LCII: Omito Item: 263319 Conditional transfers for Secondary Schools				164,209	123,235
Adwari S.S	Adwari S.S	Conditional Grant to Secondary Education	N/A	164,209	123,235
Sector: Health				75,509	77,908
LG Function: Primary Healthcare				75,509	77,908
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				32,789	49,827
LCII: Olarokwon Item: 231001 Non Residential buildings (Depreciation)				32,789	49,827

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		489,856	339,514
Completion of maternity ward at Okwongo HC III (Rolled over 2013-2014)	Okwongo HC III (Rolled over 2013-2014)	PRDP	Completed	32,789	49,827
			(Being utilised)		
Output: OPD and other ward construction and rehabilitation				3,500	3,500
LCII: Omito				3,500	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Aliwang HC III (Retention 2013-2014)	Aliwang HC III (Retention 2013-2014)	Conditional Grant to PHC - development	Completed	3,500	3,500
			(Being utilised)		
Output: PRDP-OPD and other ward construction and rehabilitation				15,000	12,897
LCII: Alango				15,000	12,897
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD building at Alango HC II.	Alango HC II	PRDP	Completed	15,000	12,897
			(Being utilised)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,821	8,900
LCII: Omito				17,821	8,900
Item: 263104 Transfers to other govt. units					
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	N/A	17,821	8,900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,399	2,784
LCII: Alango				2,133	924
Item: 263104 Transfers to other govt. units					
Alango HC II	Alango HC II	Conditional Grant to PHC- Non wage	N/A	2,133	924
LCII: Olarokwon				4,266	1,860
Item: 263104 Transfers to other govt. units					
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	4,266	1,860
Sector: Water and Environment				45,600	31,622
LG Function: Rural Water Supply and Sanitation				45,600	31,622
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Olarokwon				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferro-cement rain water tank at Okwongo TC	Okwongo T.C	Conditional transfer for Rural Water	Not Started	5,600	0
			(No community contrib)		

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		489,856	339,514
Output: Borehole drilling and rehabilitation				40,000	31,622
LCII: Okere				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Amok Luga village	Amok Luga village	Conditional transfer for Rural Water	Completed (Being utilised)	20,000	15,811
LCII: Olarokwon				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Okwongo P/s	Okwongo P/s	Conditional transfer for Rural Water	Completed (Being utilised)	20,000	15,811
Sector: Social Development				5,286	3,800
LG Function: Community Mobilisation and Empowerment				5,286	3,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,286	3,800
LCII: Agweng				5,286	0
Item: 263101 LG Conditional grants					
Adwari sub county		LGMSD (Former LGDP)	N/A	5,286	0
LCII: Olarokwon				0	3,800
Item: 263204 Transfers to other govt. units					
Transfer of CDD Grants		LGMSD (Former LGDP)	N/A	0	3,800

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Otuke</i>		257,355	165,592
Sector: Works and Transport				198,842	111,683
LG Function: District, Urban and Community Access Roads				198,842	111,683
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				198,842	111,683
LCII: Not Specified				198,842	111,683
Item: 263201 LG Conditional grants					
Routine maintenance of 130 km of district roads	Entire District	URF	N/A	198,842	111,683
			(30 km maintained)		
Sector: Education				5,000	5,000
LG Function: Pre-Primary and Primary Education				5,000	5,000
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,000	5,000
LCII: Not Specified				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Draining of VIP latrines using Cesspool Emptyer in the affected schools	Across schools	Conditional Grant to SFG	Completed	5,000	5,000
			(Being utilised)		
Sector: Water and Environment				53,513	48,910
LG Function: Rural Water Supply and Sanitation				53,513	48,910
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,513	48,910
LCII: Not Specified				53,513	48,910
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep borholes	All Sub-counties	Conditional transfer for Rural Water	Completed	32,755	28,152
			(Being utilised)		
Drilling and Installation of 15 deep boreholes (Retentions 2013-2014)	Across- all Sub-counties	Conditional transfer for Rural Water	Completed	17,628	17,628
Rehabilitation of 13 deep borholes Lot I & II (Retentions 2013-2014)	All Sub-counties (Retention 2013-2014)	Conditional transfer for Rural Water	Completed	3,130	3,130
			(Being utilised)		

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		468,730	251,803
Sector: Agriculture				17,316	0
LG Function: Agricultural Advisory Services				17,316	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,316	0
LCII: Atanggwatta				17,316	0
Item: 263329 NAADS					
Ogor	Ogor S/cty H/tr	Conditional Grant for NAADS	N/A	17,316	0
Sector: Works and Transport				107,521	8,379
LG Function: District, Urban and Community Access Roads				107,521	8,379
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				104,386	5,244
LCII: Atanggwata				4,386	4,386
Item: 231003 Roads and bridges (Depreciation)					
Drainage works and swamp filling at Ogowang Abura swamp (Retention 2013-2014)	Ogowang Abura Swamp (Retention 2013-2014)	U-Growth (DANIDA)	Completed	4,386	4,386
			(Being utilised)		
LCII: Omwonylee				100,000	858
Item: 231003 Roads and bridges (Depreciation)					
Swamp filling of Kulo Odio Swamp (500 m)	Kulo Odio Swamp	U-Growth (DANIDA)	Being Procured	100,000	858
			(Culverts installatio)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,135	3,135
LCII: Not Specified				3,135	3,135
Item: 263204 Transfers to other govt. units					
Transfer to LLGS	Ogor S/cty H/q	URF	N/A	3,135	3,135
Sector: Education				182,710	131,229
LG Function: Pre-Primary and Primary Education				182,710	131,229
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				124,900	92,016
LCII: Atanggwata				64,900	51,464
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classrooms at Ociro PS	Ociro P/s	PRDP	Completed	64,900	51,464
			(Being utilised)		
LCII: Oluro				60,000	40,552
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with an office at Oluro Primary school	Oluro P/s	PRDP	Works Underway	60,000	40,552
			(Finishes Level)		

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		468,730	251,803
Output: Latrine construction and rehabilitation				1,487	0
LCII: Omwonylee				1,487	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Arom P/s (Retention)	Arom P/s (Retention)	Conditional Grant to SFG	Completed	1,487	0
			(Retention not paid)		
Output: PRDP-Teacher house construction and rehabilitation				3,005	0
LCII: Atanggwata				3,005	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Ociro P/s (Retention)	Ociro P/s (Retention)	PRDP	Completed	3,005	0
			(Retention not paid)		
Output: PRDP-Provision of furniture to primary schools				1,086	1,086
LCII: Oluro				1,086	1,086
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Oluru & Oderokec P/s (Retentions 2013-2014)	Oluro & Oderpkec P/s (Retentions)	PRDP	Completed	1,086	1,086
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,231	38,127
LCII: Anyalima				11,123	8,509
Item: 263104 Transfers to other govt. units					
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	N/A	5,364	4,270
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	N/A	5,758	4,239
LCII: Atanggwatta				11,596	8,378
Item: 263104 Transfers to other govt. units					
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	N/A	5,249	3,697
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	6,346	4,681
LCII: Oluro				17,548	12,409
Item: 263104 Transfers to other govt. units					
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	N/A	6,601	4,854
Okune Primary School	Okune Primary School	Conditional Grant to Primary Education	N/A	4,758	3,162

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		468,730	251,803
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	N/A	6,189	4,393
LCII: Omwonylee				11,965	8,831
Item: 263104 Transfers to other govt. units					
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	N/A	5,189	4,349
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	N/A	6,776	4,482
Sector: Health				75,897	45,866
LG Function: Primary Healthcare				75,897	45,866
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				71,235	44,942
LCII: Oluro				71,235	44,942
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 Twin staff house with a 2 stance VIP latrine at Oluro HC II	Oluro HC II	PRDP	Works Underway	71,235	44,942
				(Finishes Level)	
Output: PRDP-OPD and other ward construction and rehabilitation				396	0
LCII: Atanggwatta				396	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Placenta pit at Atanggwatta HC III (Retention 2013-2014)	Atanggwatta HC III (Retention 2013-2014)	PRDP	Completed	396	0
				(Retention not paid)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,266	924
LCII: Atanggwatta				4,266	924
Item: 263104 Transfers to other govt. units					
Atanggwatta HC III	Atanggwatta HC III	Conditional Grant to PHC- Non wage	N/A	4,266	924
Sector: Water and Environment				80,000	62,529
LG Function: Rural Water Supply and Sanitation				80,000	62,529
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	47,433
LCII: Anyalima				40,000	31,622
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Oket village	Oket village	Conditional transfer for Rural Water	Completed	20,000	15,811
				(Being utilised)	

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		468,730	251,803
Bore hole construction at Oreime village	Oreime village	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
LCII: Oluro				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Arwai village	Arwai village	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	15,095
LCII: Omwonylee				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Arom village	Arom village	PRDP	Completed	20,000	15,095
			(Being utilised)		
Sector: Social Development				5,286	3,800
LG Function: Community Mobilisation and Empowerment				5,286	3,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,286	3,800
LCII: Atanggwata				0	3,800
Item: 263204 Transfers to other govt. units					
Transfer of CDD Grants		LGMSD (Former LGDP)	N/A	0	3,800
LCII: Atanggwata				5,286	0
Item: 263101 LG Conditional grants					
Ogor Sub county Local Government		LGMSD (Former LGDP)	N/A	5,286	0

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		734,954	414,923
Sector: Agriculture				19,909	0
LG Function: Agricultural Advisory Services				19,909	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,909	0
LCII: Olwongu				19,909	0
Item: 263329 NAADS					
Okwang	Okwang S/cty H/tr	Conditional Grant for NAADS	N/A	19,909	0
Sector: Works and Transport				237,312	97,105
LG Function: District, Urban and Community Access Roads				237,312	97,105
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				231,491	91,285
LCII: Amoyai				74,250	19,413
Item: 231003 Roads and bridges (Depreciation)					
Drainage works and swamp filling at Acogogwao (Rolled over 2013-2014)	Acogogwao swamp (Rolled over 2013-2014)	PRDP	Works Underway	74,250	19,413
			(Contract terminated)		
LCII: Olwongu				152,127	66,758
Item: 231003 Roads and bridges (Depreciation)					
Drainage works at Okee river 2	Barocok - Okwang T.C	PRDP	Works Underway	152,127	66,758
			(Gravelling Level)		
LCII: Opejal				5,114	5,114
Item: 231003 Roads and bridges (Depreciation)					
Drainage works and swamp filling at Okee river 1 (Retention 2013-2014)	Olwongu-Barocok (Retention 2013-2014)	PRDP	Completed	5,114	5,114
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,821	5,821
LCII: Not Specified				5,821	5,821
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	Okwang S/cty H/q	URF	N/A	5,821	5,821
Sector: Education				154,396	114,188
LG Function: Pre-Primary and Primary Education				53,293	38,313
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	0
LCII: Arwotngo				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of rumps at Baralegi P/s	Baralegi P/s	Conditional Grant to SFG	Completed	2,000	0
			(Being utilised)		

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		734,954	414,923
Output: Latrine construction and rehabilitation				487	0
LCII: Opejal				487	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Ogoro P/s (Retention)	Ogoro P/s (Retention)	Conditional Grant to SFG	Completed	487	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,806	38,313
LCII: Amoyai				8,619	6,095
Item: 263104 Transfers to other govt. units					
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	N/A	8,619	6,095
LCII: Arwotngo				10,917	7,775
Item: 263104 Transfers to other govt. units					
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	N/A	5,619	4,213
Abonogower Primary School	Abonogower Primary School	Conditional Grant to Primary Education	N/A	5,298	3,562
LCII: Barocok				6,110	4,565
Item: 263104 Transfers to other govt. units					
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	N/A	6,110	4,565
LCII: Olwornguu				13,105	9,545
Item: 263104 Transfers to other govt. units					
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	N/A	7,273	5,081
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	N/A	5,831	4,464
LCII: Opejal				12,056	10,333
Item: 263104 Transfers to other govt. units					
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	N/A	5,861	5,382
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	N/A	6,195	4,952
LG Function: Secondary Education				101,103	75,876
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,103	75,876
LCII: Arwotngo				101,103	75,876
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		734,954	414,923
Okwang SS	Okwang S.S	Conditional Grant to Secondary Education	N/A	101,103	75,876
Sector: Health				238,052	137,200
LG Function: Primary Healthcare				238,052	137,200
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				71,235	17,315
LCII: Amoyai				71,235	17,315
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 twin staff house with 2 stance VIP latrine at Barjobi HC III	Barjobi HC III	Conditional Grant to PHC - development	Works Underway	71,235	17,315
				(Finishes Level)	
Output: PRDP-Staff houses construction and rehabilitation				71,235	66,365
LCII: Opejal				71,235	66,365
Item: 231002 Residential buildings (Depreciation)					
Construction of 1Twin staff house with a 2 stance VIP latrine at Amunga HC II	Amunga HC II	PRDP	Completed	71,235	66,365
				(Being utilised)	
Output: PRDP-Maternity ward construction and rehabilitation				58,088	23,871
LCII: Amoyai				58,088	23,871
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit at Barjobi HC III	Barjobi HC III	PRDP	Works Underway	7,000	18
				(Finishes Level)	
Completion of maternity ward at Barjobi HC III.	Barjobi HC III	PRDP	Works Underway	51,088	23,853
				(Finishes Level)	
Output: PRDP-OPD and other ward construction and rehabilitation				26,830	25,005
LCII: Amoyai				25,005	25,005
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Barjobi HC III (Rolled over 2011-2012)	Barjobi HC III	PRDP	Completed	25,005	25,005
				(Being utilised)	
LCII: Opejal				1,825	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Amunga HC II (Retention 2012-2013)	Amunga HC II (Retention 2012-2013)	PRDP	Completed	1,825	0
				(Retention not paid)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,664	4,645

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		734,954	414,923
LCII: Amoyai				4,266	1,860
Item: 263104 Transfers to other govt. units					
Barjobi HC III	Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	4,266	1,860
LCII: Barocok				2,133	924
Item: 263104 Transfers to other govt. units					
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	N/A	2,133	924
LCII: Olworngu				4,266	1,860
Item: 263104 Transfers to other govt. units					
Okwang HC III	Okwang HC III	Conditional Grant to PHC- Non wage	N/A	4,266	1,860
Sector: Water and Environment				80,000	62,629
LG Function: Rural Water Supply and Sanitation				80,000	62,629
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	47,533
LCII: Amoyai				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Atope kewene village	Atope kewene village	Conditional transfer for Rural Water	Completed (Being utilised)	20,000	15,811
LCII: Arwotngo				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Tetugu village	Tetugu village	Conditional transfer for Rural Water	Completed (Being utilised)	20,000	15,811
LCII: Opejal				20,000	15,911
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Olaro Lobo Village	Olaro Lobo Village	Conditional transfer for Rural Water	Completed (Being utilised)	20,000	15,911
Output: PRDP-Borehole drilling and rehabilitation				20,000	15,095
LCII: Barocok				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Olil Village	Olil Village	PRDP	Completed (Being utilised)	20,000	15,095
Sector: Social Development				5,286	3,800
LG Function: Community Mobilisation and Empowerment				5,286	3,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,286	3,800
LCII: Barocok				5,286	0
Item: 263101 LG Conditional grants					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		734,954	414,923
Okwang Sub county		LGMSD (Former	N/A	5,286	0
Local Governemnt		LGDP)			
LCII: Olworngu				0	3,800
Item: 263204 Transfers to other govt. units					
Transfer of CDD		LGMSD (Former	N/A	0	3,800
Grants		LGDP)			

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		470,893	260,565
Sector: Agriculture				19,909	0
LG Function: Agricultural Advisory Services				19,909	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,909	0
LCII: Angetta				19,909	0
Item: 263329 NAADS					
Olilim	Olilim S/cty H/tr	Conditional Grant for NAADS	N/A	19,909	0
Sector: Works and Transport				103,650	17,641
LG Function: District, Urban and Community Access Roads				103,650	17,641
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				97,355	11,346
LCII: Angetta				5,244	10,488
Item: 231003 Roads and bridges (Depreciation)					
Drainage works and swamp filling at Olilim swamp (Retention 2013-2014)	Olilim swamp (Retention 2013-2014)	U-Growth (DANIDA)	Completed	5,244	10,488
			(Being utilised)		
LCII: Ogwete				92,111	858
Item: 231003 Roads and bridges (Depreciation)					
Swamp filling of Agweng Swamp (500 m)	Agweng Swamp (300m)	U-Growth (DANIDA)	Works Underway	92,111	858
			(Gravelling level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,295	6,295
LCII: Not Specified				6,295	6,295
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	Olilim S/cty H/q	URF	N/A	6,295	6,295
Sector: Education				178,629	131,351
LG Function: Pre-Primary and Primary Education				148,783	117,228
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,944	59,765
LCII: Angetta				5,944	6,071
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office at Tegweng P/s (Retention 2013-2014)	Tegweng P/s (Retention 2013-2014)	PRDP	Completed	5,944	6,071
			(Being Utilised)		
LCII: Ogwete				65,000	53,694
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		470,893	260,565
Construction of 3 classrooms at Amoni Primary school	Amoni P/s	PRDP	Works Underway	65,000	53,694
			(Finishes Level)		
Output: Latrine construction and rehabilitation				2,853	2,078
LCII: Ogwete				2,853	2,078
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Ogwete P/s (Retention)	Ogwete P/s (Retention)	Conditional Grant to SFG	Completed	2,853	2,078
			(Being utilised)		
Output: PRDP-Teacher house construction and rehabilitation				8,749	8,971
LCII: Angetta				5,364	5,597
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Alutkot P/s (Retention)	Alutkot P/s (Retention)	PRDP	Completed	3,884	4,117
			(Being utilised)		
Construction of staff house at Olilim P/s (Retention)	Olilim P/s (Retention)	PRDP	Completed	1,480	1,480
			(Being utilised)		
LCII: Gotojwang				3,385	3,374
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Barkeo P/s (Retention)	Barkeo P/s (Retention)	PRDP	Completed	3,385	3,374
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,238	46,414
LCII: Amunga				10,408	7,371
Item: 263104 Transfers to other govt. units					
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	N/A	5,661	3,920
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	N/A	4,746	3,452
LCII: Anepkide				4,708	2,725
Item: 263104 Transfers to other govt. units					
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	N/A	4,708	2,725
LCII: Angetta				21,943	16,350
Item: 263104 Transfers to other govt. units					
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	N/A	4,995	3,972

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		470,893	260,565
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	N/A	4,274	3,264
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	N/A	5,649	4,176
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	N/A	7,025	4,938
LCII: Atira Item: 263104 Transfers to	other govt. units			6,692	4,485
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	N/A	6,692	4,485
LCII: Gotojwang Item: 263104 Transfers to	other govt. units			12,438	8,662
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	N/A	6,304	4,289
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	N/A	6,134	4,373
LCII: Ogwete Item: 263104 Transfers to	other govt. units			10,050	6,821
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	N/A	4,637	2,978
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	N/A	5,413	3,843
LG Function: Secondary Education				29,846	14,123
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,846	14,123
LCII: Angetta Item: 263319 Conditional transfers for Secondary Schools				29,846	14,123
Otuke SS	Otuke S.S	Conditional Grant to Secondary Education	N/A	29,846	14,123
Sector: Health				37,793	19,217
LG Function: Primary Healthcare				37,793	19,217
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				15,000	39
LCII: Angetta Item: 231001 Non Residential buildings (Depreciation)				15,000	39
Renovation of maternity ward at Olilim HC III	Olilim HC III	PRDP	Works Underway	15,000	39
			(Finishes level)		
Output: PRDP-OPD and other ward construction and rehabilitation				16,394	16,394

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		470,893	260,565
LCII: Ogwete				16,394	16,394
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Ogwete HC III (Rolled over 2011-2012)	Ogwete HC III (Rolled over 2011-2012)	PRDP	Completed	16,394	16,394
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,399	2,784
LCII: Angetta				4,266	1,860
Item: 263104 Transfers to other govt. units					
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	4,266	1,860
LCII: Ogwete				2,133	924
Item: 263104 Transfers to other govt. units					
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	2,133	924
Sector: Water and Environment				120,556	83,485
LG Function: Rural Water Supply and Sanitation				120,556	83,485
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,600	0
LCII: Angetta				5,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Ferro-cement rain water tank at Olilim T.C	Olilim T.C	Conditional transfer for Rural Water	Not Started	5,600	0
			(No community contrib)		
Output: Construction of public latrines in RGCs				14,000	0
LCII: Angetta				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP latrine at Olilim TC in Olilim s/c		Conditional transfer for Rural Water	Works Underway	14,000	0
Output: Borehole drilling and rehabilitation				80,956	68,389
LCII: Anepkide				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Ayago village	Ayago village	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
LCII: Angetta				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Oboloko village	Oboloko village	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
LCII: Atira				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		470,893	260,565
Bore hole construction at Amara Cidi village	Amara Cidi village	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
LCII: Ogwete				20,956	20,956
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep borholes		Conditional transfer for Rural Water	Completed	20,956	20,956
			(Being utilised)		
Output: PRDP-Borehole drilling and rehabilitation				20,000	15,095
LCII: Amunga				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Ocemimeja village	Ocemimeja village	PRDP	Completed	20,000	15,095
			(Being utilised)		
Sector: Social Development				5,286	3,800
LG Function: Community Mobilisation and Empowerment				5,286	3,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,286	3,800
LCII: Anepkide				5,286	0
Item: 263101 LG Conditional grants					
Olilim Sub county Local Government		LGMSD (Former LGDP)	N/A	5,286	0
LCII: Angetta				0	3,800
Item: 263204 Transfers to other govt. units					
Transfer of CDD Grants		LGMSD (Former LGDP)	N/A	0	3,800
Sector: Public Sector Management				5,072	5,072
LG Function: District and Urban Administration				5,072	5,072
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				5,072	5,072
LCII: Angetta				5,072	5,072
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Administration block at Olilim S/cty H/Q (Rolled over 2012-2013)	Olilim S/cty H/Q (Retention)	PRDP	Completed	5,072	5,072
			(Retention paid)		

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		326,238	233,108
Sector: Agriculture				17,316	0
LG Function: Agricultural Advisory Services				17,316	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,316	0
LCII: Alangi				17,316	0
Item: 263329 NAADS					
Orum	Orum S/cty H/tr	Conditional Grant for NAADS	N/A	17,316	0
Sector: Works and Transport				41,726	49,343
LG Function: District, Urban and Community Access Roads				41,726	49,343
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				36,593	44,210
LCII: Ating				36,593	44,210
Item: 231003 Roads and bridges (Depreciation)					
Completion of Oboko to Aler road (Rolled over 2013-2014)	Oboko to Aler road (Rolled over 2013-2014)	U-Growth (DANIDA)	Completed	36,593	44,210
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,133	5,133
LCII: Not Specified				5,133	5,133
Item: 263204 Transfers to other govt. units					
Transfer to LLGs	Orum S/cty H/q	URF	N/A	5,133	5,133
Sector: Education				158,585	95,596
LG Function: Pre-Primary and Primary Education				158,585	95,596
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				65,000	16,342
LCII: Alangi				65,000	16,342
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classrooms at Alangi Primary school	Alangi P/s	PRDP	Works Underway	65,000	16,342
			(Roofing Level)		
Output: PRDP-Latrine construction and rehabilitation				21,500	18,525
LCII: Anepmoroto				21,500	18,525
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Dry box latrine at Anepmoroto P/s	Anepmoroto P/s	PRDP	Completed	21,500	18,525
			(Being utilised)		
Output: PRDP-Teacher house construction and rehabilitation				44,597	42,145
LCII: Ating				44,597	42,145
Item: 231002 Residential buildings (Depreciation)					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		326,238	233,108
Completion of staff house at Okum PS (Rolled over 2011/12)	Okum P/s	PRDP	Completed	44,597	42,145
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,488	18,585
LCII: Alangi				6,419	4,643
Item: 263104 Transfers to other govt. units					
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	N/A	6,419	4,643
LCII: Anepmoroto				9,594	5,586
Item: 263104 Transfers to other govt. units					
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	9,594	5,586
LCII: Ating				11,474	8,356
Item: 263104 Transfers to other govt. units					
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	N/A	6,061	4,390
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	N/A	5,413	3,966
Sector: Health				23,326	23,272
LG Function: Primary Healthcare				23,326	23,272
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				21,193	22,348
LCII: Ating				21,193	22,348
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 Twin staff house with a 2 stance VIP latrine at Ating HC II (Rolled over 2013-2014)	Ating HC II (Rolled over 2013-2014)	PRDP	Completed	21,193	22,348
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,133	924
LCII: Anepmoroto				2,133	924
Item: 263104 Transfers to other govt. units					
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	2,133	924
Sector: Water and Environment				80,000	61,097
LG Function: Rural Water Supply and Sanitation				80,000	61,097
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	15,811
LCII: Anepmoroto				20,000	15,811

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		326,238	233,108
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Abaler village	Abaler village	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
Output: PRDP-Borehole drilling and rehabilitation				60,000	45,286
LCII: Abongorwot				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Abongorwot Village	Abongorwot Village	PRDP	Completed	20,000	15,095
			(Being utilised)		
LCII: Alangi				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Ocoko Imaki village	Ocoko Imaki village	PRDP	Completed	20,000	15,095
			(Being utilised)		
LCII: Ating				20,000	15,095
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep boreholes at Otoinio village	Oto Inino village	PRDP	Completed	20,000	15,095
			(Being utilised)		
Sector: Social Development				5,286	3,800
LG Function: Community Mobilisation and Empowerment				5,286	3,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,286	3,800
LCII: Alangi				5,286	3,800
Item: 263101 LG Conditional grants					
Orum Sub county Local Governemnt		LGMSD (Former LGDP)	N/A	5,286	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD Grants		LGMSD (Former LGDP)	N/A	0	3,800

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		1,454,843	517,614
Sector: Agriculture				130,512	28,032
LG Function: Agricultural Advisory Services				17,316	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,316	0
LCII: Barodugu				17,316	0
Item: 263329 NAADS					
Otuke Town Council	Otuke T.c	Conditional Grant for NAADS	N/A	17,316	0
LG Function: District Production Services				113,196	28,032
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				111,094	25,931
LCII: Barodugu				111,094	25,931
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Veterenary Laboratory	District H/Q	PRDP	Works Underway	106,237	21,317
			(Plastering on going)		
Construction of 2 stance VIP Latrine (Rolled over 2013-2014)	District H/Q	PRDP	Completed	4,857	4,614
			(Being utilised)		
Output: PRDP-Cattle dip construction and rehabilitation				2,102	2,101
LCII: Oget				2,102	2,101
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of cattle dip at Ocuricak(Retention 2013-2014)	Ocuricak cell (Retention)	PRDP	Completed	2,102	2,101
			(Retention paid)		
Sector: Works and Transport				762,526	152,910
LG Function: District, Urban and Community Access Roads				762,526	152,910
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				27,700	56,157
LCII: Barodugu				27,700	56,157
Item: 231005 Machinery and equipment					
Maintenance of vehicles at the District Headquarter.	District H/Q	Other Transfers from Central Government	Completed	27,700	56,157
			(Vehicles maintained)		
Output: Office and IT Equipment (including Software)				12,000	0
LCII: Barodugu				12,000	0
Item: 312207 Classified Assets					
Purchase of 2 laptop computers, 1 GPS and assorted IT assets		DANIDA	Being Procured	12,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,000	0

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		1,454,843	517,614
LCII: Barodugu				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office chairs, filling cabonets and desks for office of Engineering	Engineering Office	District Unconditional Grant - Non Wage	Not Started	8,000	0
			(Being procured)		
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				622,674	20,000
LCII: Barodugu				622,674	20,000
Item: 263204 Transfers to other govt. units					
Butuminous surfacing		URF	N/A	400,000	0
			(Being Procured)		
Low cost sealing		DANIDA	N/A	222,674	20,000
			(Work on going)		
Output: Urban unpaved roads rehabilitation (other)				32,000	0
LCII: Barodugu				32,000	0
Item: 263201 LG Conditional grants					
Rehabilitation of 2Km of roads in TC		URF	N/A	32,000	0
			(Being procured)		
Output: Urban unpaved roads Maintenance (LLS)				60,152	76,753
LCII: Barodugu				60,152	76,753
Item: 263204 Transfers to other govt. units					
Transfer to LLG	Otuke Town Council H/q	URF	N/A	60,152	76,753
			(Funds transferred)		
Sector: Education				92,371	58,872
LG Function: Pre-Primary and Primary Education				73,552	36,473
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,664	1,659
LCII: Barodugu				2,664	1,659
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DEO's Office (Retention 2013-2014)	District H/Q (Retention 2013-2014)	Conditional Grant to SFG	Completed	664	664
			(Being utilised)		
Drawing of buliding plan	District H/qtr	Conditional Grant to SFG	Being Procured	2,000	0
			(Not started)		
Item: 231006 Furniture and fittings (Depreciation)					
Procument of visitors Chairs		Unspent balances – Conditional Grants	Completed	0	995
Output: Furniture and Fixtures (Non Service Delivery)				10,934	0
LCII: Barodugu				5,934	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		1,454,843	517,614
Procurement of office furnitures and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	Being Procured	5,934	0
			(Not started)		
LCII: Oget				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 desks to Oget P/s	Oget P/s	Conditional Grant to SFG	Being Procured	5,000	0
			(Not started)		
Output: Classroom construction and rehabilitation				45,000	23,862
LCII: Oget				45,000	23,862
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Oget PS	Oget P/s	Conditional Grant to SFG	Completed	45,000	23,862
			(Being utilised)		
Output: Latrine construction and rehabilitation				250	0
LCII: Barodugu				250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Orum P/s (Retention)	Orum P/s (Retention)	Conditional Grant to SFG	Completed	250	0
			(Retention not paid)		
Output: PRDP-Teacher house construction and rehabilitation				2,427	2,334
LCII: Barodugu				2,427	2,334
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Orum P/s (Retention)	Orum P/s (Retention)	PRDP	Completed	2,427	2,334
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,277	8,619
LCII: Barodugu				7,052	4,878
Item: 263104 Transfers to other govt. units					
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	N/A	7,052	4,878
LCII: Oget				5,225	3,741
Item: 263104 Transfers to other govt. units					
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	N/A	5,225	3,741
LG Function: Secondary Education				18,819	22,398
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,819	22,398
LCII: Barodugu				18,819	22,398
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		1,454,843	517,614
Service and repairs of Water vehicle	District H/Q	Conditional transfer for Rural Water	Completed	4,000	5,296
			(Vehicle Repaired)		
Output: Office and IT Equipment (including Software)				1,533	1,479
LCII: Barodugu				1,533	1,479
Item: 231005 Machinery and equipment					
Servicing of computer and printer	District water office	Conditional transfer for Rural Water	Completed	1,533	1,479
			(good condition)		
Output: Borehole drilling and rehabilitation				40,000	31,622
LCII: Oget				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Oget T.C	Oget T.C	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
LCII: Olec				20,000	15,811
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Okonga village	Okonga village	Conditional transfer for Rural Water	Completed	20,000	15,811
			(Being utilised)		
Sector: Social Development				7,286	5,122
LG Function: Community Mobilisation and Empowerment				7,286	5,122
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Barodugu				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 book shelves	DCDO's Office	District Unconditional Grant - Non Wage	Being Procured	2,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,286	5,122
LCII: Not Specified				5,286	0
Item: 263101 LG Conditional grants					
Otuke Town Council Local Government		LGMSD (Former LGDP)	N/A	5,286	0
LCII: Barodugu				0	5,122
Item: 263204 Transfers to other govt. units					
CDD District monitoring		LGMSD (Former LGDP)	N/A	0	1,322
Support to community groups under CDD funds	District H/Q	LGMSD (Former LGDP)	N/A	0	3,800
Sector: Public Sector Management				291,714	157,024
LG Function: District and Urban Administration				288,970	157,024
<i>Capital Purchases</i>					

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		1,454,843	517,614
Output: PRDP-Buildings & Other Structures				179,321	117,024
LCII: Barodugu				179,321	117,024
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Education Resource Centre	District H/qtr	PRDP	Works Underway	160,142	102,219
			(Finishes Level)		
Completion of Administration block at District H/Q (Rolled over 2013-2014)	District H/qtr (Rolled over 2013-2014)	PRDP	Completed	19,179	14,804
			(Retention not paid)		
Output: PRDP-Vehicles & Other Transport Equipment				56,000	40,000
LCII: Barodugu				56,000	40,000
Item: 231004 Transport equipment					
Procurement of 10 motor cycles (Rolled over 2013-2014)	District H/q (Rolled over 2013-2014)	PRDP	Completed	40,000	40,000
			(Delivered, being used)		
Procurement of 1 motorcycle (New project)	District H/q	PRDP	Being Procured	16,000	0
			(Being procured)		
Output: PRDP-Office and IT Equipment (including Software)				3,000	0
LCII: Barodugu				3,000	0
Item: 231005 Machinery and equipment					
Procurement of one Desktop Computer and accessories	District H/q	PRDP	Being Procured	3,000	0
			(Not started)		
Output: Furniture and Fixtures (Non Service Delivery)				50,649	0
LCII: Barodugu				50,649	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office desks and chairs for council hall to be used by Speaker and District Chairperson	District H/q	PRDP	Being Procured	2,500	0
			(Not started)		
Procurement of 6 filing cabinets	District H/q	PRDP	Being Procured	3,000	0
			(Not started)		
Procurement of 3 book shelves	District H/q	PRDP	Being Procured	2,400	0
			(Not started)		

Vote: 586 Otuke District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		1,454,843	517,614
Procurement of Gowns & Wings, Uganda Table flags, mace, harmer stand and bowl	District H/q (Office of the Speaker)	EG. Grant	Being Procured	2,600	0
			(Not started)		
Procurement of 2 board rooms tables and 20 board rooms chairs	District H/q	EQ. Grant / PRDP	Being Procured	40,149	0
			(Not started)		
LG Function: Local Government Planning Services				2,744	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,744	0
LCII: Barodugu				2,744	0
Item: 231006 Furniture and fittings (Depreciation)					
Contribution towards purchase of 6 office desks, 6 office chairs and 2 book shelves for office of the PHRO, Procurement Officer and District Information Officer	District H/q	LGMSD (Former LGDP)	Being Procured	2,744	0

Vote: 586 Otuke District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 586 Otuke District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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