2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary
Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments
Submission checklist
I hereby submit
Name and Signature:
Chief Administrative Officer, Otuke District
Date: 10/02/2016
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	S	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	140,792	62,902	45%
2a. Discretionary Government Transfers	1,696,181	609,025	36%
2b. Conditional Government Transfers	8,185,835	3,597,329	44%
2c. Other Government Transfers	958,212	359,983	38%
3. Local Development Grant	434,141	198,562	46%
4. Donor Funding	526,997	175,380	33%
Total Revenues	11,942,158	5,003,181	42%

Overall Expenditure Performance

	Cumulative Releases and Expenditure				Perfromance			
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent		
1a Administration	1,222,560	396,223	309,412	32%	25%	78%		
2 Finance	180,244	80,672	80,500	45%	45%	100%		
3 Statutory Bodies	892,276	144,857	141,804	16%	16%	98%		
4 Production and Marketing	418,800	146,772	115,498	35%	28%	79%		
5 Health	2,064,604	852,585	732,270	41%	35%	86%		
6 Education	4,703,684	2,255,999	2,242,937	48%	48%	99%		
7a Roads and Engineering	1,101,819	437,915	391,709	40%	36%	89%		
7b Water	604,997	275,350	273,460	46%	45%	99%		
8 Natural Resources	107,058	56,710	51,798	53%	48%	91%		
9 Community Based Services	412,226	236,769	66,124	57%	16%	28%		
10 Planning	173,587	71,835	65,359	41%	38%	91%		
11 Internal Audit	60,304	25,650	25,385	43%	42%	99%		
Grand Total	11,942,158	4,981,335	4,496,255	42%	38%	90%		
Wage Rec't:	5,519,658	2,697,467	2,697,467	49%	49%	100%		
Non Wage Rec't:	2,025,506	557,672	502,185	28%	25%	90%		
Domestic Dev't	3,869,997	1,550,816	1,167,854	40%	30%	75%		
Donor Dev't	526,997	175,380	128,749	33%	24%	73%		

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District cumulatively received 42% of the annual budget. The under performance of the cumulative revenue out turn was from other Gov't Transfers which under performed like CAIIP-2, MoH all performed at 0% and from Donor fundings like Global Fund (4%), PACE, NU-HITES and War Child Holland all performed at 0% except WHO over performed at 481%, CG to Primary & Secondary Education performed at 29% and 33% respectively. Also other revenue sources from loaclly raised revenue under performed like LHT, Park fees, Rent & Rate-produced assets from private entities all performed at 0%, Land fees at 1%, Business licences at 6% except LST over performed at 76%, Application Fees at 45% and Market/Gate Charges at 52%. The disbursement to the departments performed at 42%. The under performance was from Administration department which only performed at 32% due to DUCG Wage being performed at only 28%

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

because of under staffing in the department, Statutory Bodies at 16%, Production at 35%. The departments spent 38% & 90% of the annual budget and quarterly releases respectively. The under performance was due to the fact that the works for all the capital developments/projects were still on going at the end of the quarter and this can be seen from Water sector performing at 45%, Production at 28%, Roads sector at 36%, Administration at 25%, Health at 35%, Community Based Services at 16% due to CDD, YLP & PWD grants not yet utilised since the groups werestill being prepared.

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
Hal cool	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		_	Received
1. Locally Raised Revenues	140,792	62,902	45%
Land Fees	3,000	35	1%
Business licences	1,000	60	6%
Local Hotel Tax	500	0	0%
Local Service Tax	35,000	25,805	74%
Market/Gate Charges	38,054	19,772	52%
Miscellaneous	40,000	6,522	16%
Other Fees and Charges	5,000	2,640	53%
Other licences	500	0	0%
Park Fees	240	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Registration of Businesses	500	368	74%
Rent & rates-produced assets-from private entities	500	0	0%
Unspent balances – Locally Raised Revenues	998	998	100%
Application Fees	15,000	6,703	45%
2a. Discretionary Government Transfers	1,696,181	609,025	36%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	103,834	34,944	34%
Urban Unconditional Grant - Non Wage	38,608	19,304	50%
Transfer of Urban Unconditional Grant - Wage	130,717	49,001	37%
Transfer of District Unconditional Grant - Wage	901,216	357,847	40%
District Equalisation Grant	21,945	10,972	50%
Conditional Grant to DSC Chairs' Salaries	243,948	9,000	4%
District Unconditional Grant - Non Wage	255,914	127,957	50%
2b. Conditional Government Transfers	8,185,835	3,597,329	44%
Conditional transfers to School Inspection Grant	17,953	8,976	50%
Conditional Grant to PHC Salaries	937,216	491,722	52%
Conditional Grant to Primary Salaries	2,742,018	1,421,945	52%
Sanitation and Hygiene	96,166	0	0%
Roads Rehabilitation Grant	576,904	231,772	40%
Pension for Teachers	20,881	0	0%
Conditional Grant to Secondary Education	256,464	85,488	33%
Pension and Gratuity for Local Governments	490,850	0	0%
Conditional Grant to Secondary Salaries	565,031	306,860	54%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,120	14,060	50%
etc.	,		1
Conditional Grant to SFG	668,283	305,652	46%
Conditional Grant to PHC- Non wage	71,264	35,632	50%
Conditional Grant to Women Youth and Disability Grant	4,927	2,464	50%
Conditional Grant to Agric. Ext Salaries	119,149	26,149	22%
Conditional transfer for Rural Water	571,043	261,177	46%
Conditional transfers to Production and Marketing	151,331	75,666	50%
Conditional transfers to DSC Operational Costs	16,532	8,266	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,956	13,696	17%
Conditional transfers to Special Grant for PWDs	10,287	5,143	50%
Conditional Grant to PAF monitoring	49,089	24,544	50%
Conditional Grant to NGO Hospitals	17,821	8,910	50%

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget Cumulativ Receig		% Budget
UShs 000's		F ***	Received
Conditional Grant to District Natural Res Wetlands (Non Wage)	13,698	6,849	50%
Conditional Grant to Community Devt Assistants Non Wage	1,368	684	50%
Conditional Grant to Primary Education	294,533	85,836	29%
Conditional Grant to PHC - development	378,549	173,136	46%
Conditional Grant to Functional Adult Lit	5,402	2,700	50%
2c. Other Government Transfers	958,212	359,983	38%
Unspent balances – UnConditional Grants	10,815	10,815	100%
MoES (School Activities Monitoring)	4,000	0	0%
Medical Supplies by NMS	47,989	0	0%
INCOME GENERATION GRANT(MoGLSD)	166,969	110,761	66%
CAIIP-2	7,800	0	0%
PLE Top UP	4,000	4,760	119%
PRDP2 (Re-stocking)	19,500	0	0%
Road Maintenance-Uganda Road Fund	450,052	165,118	37%
Unspent balances – Other Government Transfers	39,491	39,401	100%
МОН	38,477	0	0%
Unspent balances – Conditional Grants	169,119	29,128	17%
3. Local Development Grant	434,141	198,562	46%
LGMSD (Former LGDP)	434,141	198,562	46%
4. Donor Funding	526,997	175,380	33%
WHO	10,000	48,139	481%
GAVI	50,000	25,882	52%
GIZ		4,868	
Global Fund (Malaria Grant)	43,036	1,726	4%
NU-HITES	250,000	0	0%
PACE	7,800	0	0%
SDS		20,021	
UNICEF	117,103	35,686	30%
War Child Holland	10,000	0	0%
Unspent balances - donor	39,058	39,058	100%
Total Revenues	11,942,158	5,003,181	42%

(i) Cummulative Performance for Locally Raised Revenues

The district cumulatively realised shs: 62,902,000= out of the annual planned shs: 140,792,000,000= constituting 45%. The under performance was due to other revenue sources which were not realised like LHT (0%), Park fees (0%), Business licences (6%), Registration fees (0%), because of low revenue base. However, Other Fees & Charges over performed at 53% and LST performed at 74%.

(ii) Cummulative Performance for Central Government Transfers

The district cumulativley received shs: 4,218,776,000= in the quarter out of the annual planned shs: 11,942,158,000= giving a performance of 41%. The under performance was from other revenue sources which under performed like CG to DSC Chairs' salaries which performed at 18%, Agric. Ext salaries at 22%, UUCG wage at 37%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 17% and other gov't transfers like NUSAF2, CAIIP2 and MoH were not all received.

(iii) Cummulative Performance for Donor Funding

The district cumulatively received shs: 175,380,000= out of the annual planned shs: 526,997,000= giving the performance of 33%. The under performance was from some Donors which did not respond and fund the district as planned like NU-HITES, War Child Holland and PACE.

The District therefore cumulatively received 42% overall in the quarter.

2015/16 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	590,224	227,543	39%	147,556	107,829	73%
Locally Raised Revenues	28,764	28,647	100%	7,191	13,000	181%
Unspent balances - Locally Raised Revenues	556	556	100%	139	0	0%
Unspent balances – Other Government Transfers	8,888	8,888	100%	2,222	0	0%
Multi-Sectoral Transfers to LLGs	138,070	62,690	45%	34,517	32,360	94%
District Unconditional Grant - Non Wage	45,085	22,919	51%	11,271	11,459	102%
Transfer of District Unconditional Grant - Wage	368,861	103,843	28%	92,215	51,009	55%
Development Revenues	632,336	168,680	27%	158,084	95,876	61%
LGMSD (Former LGDP)	270,819	120,327	44%	67,705	69,156	102%
Unspent balances - Conditional Grants	6,280	6,280	100%	1,570	0	0%
Multi-Sectoral Transfers to LLGs	333,291	31,100	9%	83,323	21,234	25%
District Equalisation Grant	21,945	10,972	50%	5,486	5,486	100%
Total Revenues	1,222,560	396,223	32%	305,640	203,705	67%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	590,224	222,429	38%	147,556	103,518	70%
Wage	460,670	135,436	29%	115,714	66,622	58%
Non Wage	129,555	86,993	67%	31,842	36,896	116%
Development Expenditure	632,336	86,983	14%	158,084	79,123	50%
Domestic Development	632,336	86,983	14%	158,084	79,123	50%
Donor Development	0	0		0	0	
Total Expenditure	1,222,560	309,412	25%	305,640	182,641	60%
C: Unspent Balances:	_					
Recurrent Balances		5,114	1%			
Development Balances		81,697	13%			
Domestic Development		81,697	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,811	7%			

The department cumulatively received 32% of the annual budget and spent 25%. The under performance of the cumulative revenue out turn was from Multi-sectoral transfers to LLGs in development & recurrent revenues (NUSAF2) which performed at 9% & 45% respectively, UCG wage also performed at only 28% due to under staffing in the department. However, Other Gov't transfers over performed (100%) due to unspent balance for Q 4 of 2014/15 & Locally raised revenue at 100%. The unspent balance of 7% was for capital development projects which was still on going and not yet all paid at the end of the quarter.

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

The unspent balance of 7% was for capital development projects which was still on going and not yet all paid at the end of the quarter.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 2

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	72	72
No. of administrative buildings constructed (PRDP)	2	0
No. of motorcycles purchased (PRDP)	6	0
No. of computers, printers and sets of office furniture purchased (PRDP)	3	3
Function Cost (UShs '000)	1,222,560	309,412
Cost of Workplan (UShs '000):	1,222,560	309,412

District store constructed, staff house construction at Ogwete P/s in progress, 50 Staff salaries paid, supervisions of staff carried out in the all LLGs and District H/q, travel inland, fuel & lubricant paid, vehicles/motor cylces repaired/maintained, small office equipments and stationaries purchased for office operations. Capacity building needs assessments and mentoring of staff on appraisals conducted 1st quarter procurement report 2015/16 prepared and submitted to the PPDA, IGG and district council; Contracts Committees and Evaluation committees sitting allownaces paid.

2015/16 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	180,244	79,578	44%	44,987	41,560	92%
Locally Raised Revenues	23,012	3,500	15%	5,753	1,500	26%
Unspent balances - Locally Raised Revenues	297	297	100%	0	0	
Multi-Sectoral Transfers to LLGs	36,751	20,004	54%	9,188	11,675	127%
District Unconditional Grant - Non Wage	40,068	21,335	53%	10,017	10,668	106%
Transfer of District Unconditional Grant - Wage	80,116	34,442	43%	20,029	17,717	88%
Development Revenues		1,093		0	0	
Multi-Sectoral Transfers to LLGs		1,093		0	0	
Total Revenues	180,244	80,672	45%	44,987	41,560	92%
Recurrent Expenditure	180,244	79,407	44%	44,951	41,388	92%
B: Overall Workplan Expenditures:	180 244	70.407	110%	11 051	<i>4</i> 1 200	02%
Wage	90,100	39,250	44%	22,489	20,121	89%
Non Wage	90,145	40,157	45%	22,462	21,267	95%
Development Expenditure	0	1,093		0	97	
Domestic Development	0	1,093		0	97	
Donor Development	0	0		0	0	
Total Expenditure	180,244	80,500	45%	44,951	41,486	92%
C: Unspent Balances:						
Recurrent Balances		172	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		172	0%			

The department cummulativelly received 53% of Non wage recurrent unconditional grants and 15% locally raised revenue. The opening balance on account was 297,000=. The funds were spent on travel inland, fuel for operations and generator running, vehicle maintenance, stationery, telecommunication, small office equipment and paying electricity bills.

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

There was balance of shs 172,000 for bank charges.

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 2

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2016	31/12/2015
Value of LG service tax collection	18000000	25805450
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	40000000	41019810
Date of Approval of the Annual Workplan to the Council	31/05/2016	3/12/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	3/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Function Cost (UShs '000)	180,244	80,500
Cost of Workplan (UShs '000):	180,244	80,500

The district generator ran when there was power failure, officers travelled to banks in Lira and to Kampala on official duties for paying staff salaries, to the office of the Auditor General and others at MoFPED & MoLG being paid travel Inland and incurring fuel cost.

2015/16 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	892,276	143,515	16%	223,033	74,114	33%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,532	8,266	50%	4,133	4,133	100%
Conditional transfers to Councillors allowances and Ex	80,956	13,696	17%	20,239	6,450	32%
Pension for Teachers	20,881	0	0%	5,220	0	0%
Pension and Gratuity for Local Governments	490,850	0	0%	122,712	0	0%
Locally Raised Revenues	23,012	11,500	50%	5,753	5,000	87%
Unspent balances - Locally Raised Revenues	145	145	100%	0	0	
Multi-Sectoral Transfers to LLGs	31,298	11,675	37%	7,825	7,356	94%
District Unconditional Grant - Non Wage	32,068	16,335	51%	8,017	8,168	102%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele-	103,834	34,944	34%	25,958	19,656	76%
Transfer of District Unconditional Grant - Wage	40,243	23,894	59%	10,061	11,821	117%
Development Revenues		1,341		0	0	
Multi-Sectoral Transfers to LLGs		1,341		0	0	
Total Revenues	892,276	144,857	16%	223,033	74,114	33%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	892,276	141,120	16%	223,033	82,640	37%
Wage	176,150	71,707	41%	44,037	37,912	86%
Non Wage	716,126	69,414	10%	178,995	44,729	25%
Development Expenditure	0	683		0	0	
Domestic Development	0	683		0	0	
Donor Development	0	0		0	0	
Total Expenditure	892,276	141,804	16%	223,033	82,640	37%
C: Unspent Balances:						
Recurrent Balances		2,395	0%			
Development Balances		658	\Box			
Domestic Development		658				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,053	0%			

The Department cumulatively received 16% of the annual budget and spent 16% leaving almost 0% unspent. The cumulative under performance of the revenue out turn was from CTs to Councilors allowance and Ex-gratia for LLC I & II chairpersons which perofrmed at only 17%, Salary for DSC Chairperson performed at 37% and Salary & Gratuity for LG elected political leaders also performed at 34%. However, UCG wage over performed at 59%.

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

The remaining 0% (3,053,000=) was for Ex-gratia for LLC I & II chairpersons which will be paid in Q4 and also bank charges.

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

2015/16 Quarter 2

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	8
No. of Land board meetings	2	2
No.of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	892,276	141,804
Cost of Workplan (UShs '000):	892,276	141,804

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

2015/16 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	279,418	79,081	28%	69,854	35,815	51%
Conditional Grant to Agric. Ext Salaries	119,149	26,149	22%	29,787	13,074	44%
Conditional transfers to Production and Marketing	15,949	7,974	50%	3,987	3,987	100%
Locally Raised Revenues	3,452	0	0%	863	0	0%
Other Transfers from Central Government	56,100	0	0%	14,025	0	0%
Unspent balances – Other Government Transfers	8,882	8,882	100%	2,220	0	0%
Multi-Sectoral Transfers to LLGs		237		0	0	
District Unconditional Grant - Non Wage	4,810	2,450	51%	1,203	1,225	102%
Transfer of District Unconditional Grant - Wage	71,076	33,388	47%	17,769	17,528	99%
Development Revenues	139,382	67,691	49%	34,846	33,846	97%
Conditional transfers to Production and Marketing	135,382	67,691	50%	33,846	33,846	100%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
Total Revenues	418,800	146,772	35%	104,700	69,661	67%
B: Overall Workplan Expenditures: Recurrent Expenditure	279,418	79,081	28%	69,854	35,815	51%
Wage	190,225	59,537	31%	47,556	30,603	64%
Non Wage	89,193	19,544	22%	22,298	5,212	23%
Development Expenditure	139,382	36,417	26%	34,846	12,306	35%
Domestic Development	139,382	36,417	26%	34,846	12,306	35%
Donor Development	0	0	20,0	0	0	2270
Total Expenditure	418,800	115,498	28%	104,700	48,121	46%
•						
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		0	0%			
		0 31,274	0% 22%			
Recurrent Balances						
Recurrent Balances Development Balances		31,274	22%			

Recurrent revenue cumulatively performed at 28% overall, with Agric extension salaries performing at 22%, production and marketing at 100%, Local revenue at 0%, other transfers at 0%, and district unconditional grants wage at 47%. Development revenue performed at 49% overall with PMG at 100% making cumulative revenue to perform overall at 67% in the quarter. Expenditure performed at 28% leaving 7% as unspent balance due to the delay in the procurement processes.

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

The procurement of the service provider for the rebilitation of cattle dip and construction of cattle crushes delayed and other development expenidtures which require authority of the contracts committee.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers receiving Agriculture inputs	1020	2946
Function Cost (UShs '000)	1,000	0

2015/16 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	2500
No. of fish ponds construsted and maintained	1	2
No. of fish ponds stocked	1	0
No. of cattle dips reahabilitated (PRDP)	1	0
Function Cost (UShs '000)	413,741	113,627
Function: 0183 District Commercial Services		
No. of market information reports desserminated	12	6
No of cooperative groups supervised	6	2
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	4,059	1,871
Cost of Workplan (UShs '000):	418,800	115,498

The department carried out crops natural disaster and disease surveillance, distributed 8,480 manoges seedlings supplied by OWC/NAADS secretariat, collection of Agricultural data under crop sector, livestock disease surveillance, tsetse fly surveillance, training of fish farmers on pond constuction and management, training and development of coorperative societies.

2015/16 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,123,028	539,111	48%	280,757	272,333	97%
Conditional Grant to PHC Salaries	937,216	491,722	52%	234,304	248,585	106%
Conditional Grant to PHC- Non wage	71,264	35,632	50%	17,816	17,816	100%
Conditional Grant to NGO Hospitals	17,821	8,910	50%	4,455	4,455	100%
Locally Raised Revenues	3,452	0	0%	863	0	0%
Other Transfers from Central Government	86,465	0	0%	21,616	0	0%
Multi-Sectoral Transfers to LLGs	2,000	396	20%	500	252	50%
District Unconditional Grant - Non Wage	4,810	2,450	51%	1,203	1,225	102%
Development Revenues	941,576	313,474	33%	235,394	166,209	71%
Conditional Grant to PHC - development	378,549	173,136	46%	94,637	97,427	103%
Sanitation and Hygiene	96,166	0	0%	24,041	0	0%
Donor Funding	416,836	95,768	23%	104,209	65,638	63%
Unspent balances - donor	39,058	39,058	100%	9,765	0	0%
Unspent balances - Conditional Grants	2,366	2,366	100%	592	0	0%
Multi-Sectoral Transfers to LLGs	8,600	3,145	37%	2,150	3,145	146%
Total Revenues	2,064,604	852,585	41%	516,151	438,542	85%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,123,028	516,743	46%	280,757	254,420	91%
Wage	937,216	491,722	52%	234,304	248,585	106%
Non Wage	185,812	25,021	13%	46,454	5,835	13%
Development Expenditure	941,576	215,527	23%	235,394	196,493	83%
Domestic Development	485,681	106,450	22%	121,420	91,871	76%
Donor Development	455,894	109,077	24%	113,974	104,622	92%
Total Expenditure	2,064,604	732,270	35%	516,151	450,913	87%
C: Unspent Balances:						
Recurrent Balances		22,368	2%			
Development Balances		97,947	10%			
Domestic Development		72,198	15%			
Donor Development		25,749	6%			
Total Unspent Balance (Provide details as an annex)		120,315	6%			

Health Department cumulatively received revenue to the tune of 85% of the quarter plan with over perfomance of 102% in Unconditional Grant Non-wage. There was underperfomance in locally raised revenue, other transfers from CG of 0%. The overall expenditure was 87% of the quarter plan. The total unspent balance of 6% was due to funds for capital development projects which was still on going and not yet all paid at the end of the quarter.

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

The total unspent balance of 6% was due to funds for capital development projects which was still on going and not yet all paid at the end of the quarter.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

2015/16 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	381457347	287196092
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	0
Number of outpatients that visited the NGO Basic health facilities	2000	1388
Number of inpatients that visited the NGO Basic health facilities	1000	313
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	155
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	221
Number of trained health workers in health centers	137	137
No.of trained health related training sessions held.	2	7
Number of outpatients that visited the Govt. health facilities.	100000	47821
Number of inpatients that visited the Govt. health facilities.	3000	1448
No. and proportion of deliveries conducted in the Govt. health facilities	1500	869
% age of approved posts filled with qualified health workers	99	83
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4090	2440
No. of new standard pit latrines constructed in a village	1	1
No of healthcentres constructed (PRDP)	2	2
No of staff houses constructed (PRDP)	4	4
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	4	4
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	2	1
Value of medical equipment procured (PRDP)	6	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,064,604 2,064,604	732,270 732,270

General staff salaries paid for 154 health staff, 6 DHMT meetings held, 6 District support supervision visits to HSD lower level health centres conducted, 3 monthly cold chain maintenance visits for repair of vaccine fridges done to Okwango HC II, Barjobi HC II, Alango HC II, Atangwata HC III and Barocok HC II, 5 orders for vaccines and 2 orders for ARVs, lab supplies and anti TB drugs submitted to NMS, otal value of medicines and health supplies delivered by NMS was Ushs. 265,856,014=, conducted round 3 of IRS with a district coverage of 94.8%, conducted 1 health staff training session on follow-up mandona approach on community-led total sanitation and 1 follow-up sanitation visit in 42 villages, 12 weekly disease surveillance repprts and option B+ reports submitted to MoH, 3 HMIS monthly reports and 1 HMIS quarterly report submmitted to MOH, provided basic healthcare services at LLHUs with total OPD attendance at both gov't and NGO health centres was 26,942 patients, total inpatient admissions was 659 patients, total deliveries at health facilities being 457 deliveries and total numder of children aged under 1 year who received 3 doses of DPT3 was 1,445

2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	g			Q	<u> </u>	
Recurrent Revenues	3,949,786	1,948,311	49%	985,007	893,258	91%
Conditional Grant to Primary Salaries	2,742,018	1,421,945	52%	685,505	713,879	104%
Conditional Grant to Secondary Salaries	565,031	306,860	54%	141,258	157,535	112%
Conditional Grant to Primary Education	294,533	85,836	29%	73,633	0	0%
Conditional Grant to Secondary Education	256,464	85,488	33%	64,116	0	0%
Conditional transfers to School Inspection Grant	17,953	8,976	50%	4,488	4,488	100%
Locally Raised Revenues	3,452	0	0%	863	0	0%
Other Transfers from Central Government	8,000	4,760	60%	2,000	4,760	238%
Unspent balances - UnConditional Grants	9,759	9,759	100%	0	0	
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
District Unconditional Grant - Non Wage	4,810	2,450	51%	1,203	1,225	102%
Transfer of District Unconditional Grant - Wage	46,966	22,237	47%	11,741	11,370	97%
Development Revenues	753,898	307,688	41%	188,474	174,031	92%
Conditional Grant to SFG	668,283	305,652	46%	167,071	171,995	103%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	40,065	0	0%	10,016	0	0%
Multi-Sectoral Transfers to LLGs	35,550	2,036	6%	8,888	2,036	23%
Total Revenues	4,703,684	2,255,999	48%	1,173,481	1,067,289	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	3,949,786	1,948,311	49%	987,422	893,557	90%
Wage	3,354,015	1,751,041	52%	838,504	882,784	105%
Non Wage	595,771	197,270	33%	148,918	10,773	7%
Development Expenditure	753,898	294,626	39%	186,060	274,541	148%
Domestic Development	743,898	294,626	40%	183,560	274,541	150%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	4,703,683	2,242,937	48%	1,173,481	1,168,099	100%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		13,062	2%			
Domestic Development		13,062	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,062	0%			

The Department cumulatively received 48% of the total budget and spent 48% leaving almost 0% unspent. The under performance of the revenue out turn was from locally raised revenue which performed at 0%, MST to LLGs for Dev't at 6%, and donor at 0%, CG to Primary & Secondary Education also under performed at 29% and 33% respectively. In Quarter two alone, the Department received 91% of its planned revenue and almost all.

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

The unspent balance of almost 0%(13,062,000=) was for capital development projects which was still on going at the end of the quarter.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 2

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	552
No. of qualified primary teachers	552	552
No. of pupils enrolled in UPE	28751	28751
No. of student drop-outs	300	340
No. of Students passing in grade one	70	18
No. of pupils sitting PLE	1605	1630
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	13	0
No. of latrine stances constructed (PRDP)	7	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	3	3
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (UShs '000)	3,661,936	1,786,186
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	86	86
No. of students passing O level	70	74
No. of students sitting O level	300	300
No. of students enrolled in USE	2167	2167
Function Cost (UShs '000)	821,795	392,348
Function: 0783 Skills Development		
Function Cost (UShs '000)	200,000	53,459
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	67	67
No. of secondary schools inspected in quarter	8	8
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	19,953	10,943
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,703,683	2,242,937

Staff salaries were paid, monitioring of schools inspection were carried out, Reports produced and submited, PLE administration carried out, construction of projects initiated and Retention for some capital development projects paid.

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	59,771	25,932	43%	14,943	12,709	85%
Locally Raised Revenues	3,452	0	0%	863	0	0%
Other Transfers from Central Government	7,800	0	0%	1,950	0	0%
Multi-Sectoral Transfers to LLGs	3,362	0	0%	841	0	0%
District Unconditional Grant - Non Wage	24,810	12,450	50%	6,203	6,225	100%
Transfer of District Unconditional Grant - Wage	20,347	13,481	66%	5,087	6,483	127%
Development Revenues	1,042,049	411,983	40%	260,512	185,769	71%
Roads Rehabilitation Grant	576,904	231,772	40%	144,226	123,203	85%
Other Transfers from Central Government	450,052	165,118	37%	112,513	62,567	56%
Unspent balances - Conditional Grants	15,093	15,093	100%	3,773	0	0%
Total Revenues	1,101,819	437,915	40%	275,455	198,478	72%
B: Overall Workplan Expenditures: Recurrent Expenditure	59,771	19,707	33%	14,943	6,483	43%
Recurrent Expenditure	59,771	19,707	33%	14,943	6,483	43%
Wage	20,347	13,481	66%	5,087	6,483	127%
Non Wage	39,424	6,225	16%	9,856	0	0%
Development Expenditure	1,042,049	372,003	36%	260,512	295,433	113%
Domestic Development	1,042,049	372,003	36%	260,512	295,433	113%
Donor Development	0	0		0	0	
Total Expenditure	1,101,819	391,709	36%	275,455	301,917	110%
C: Unspent Balances:						
Recurrent Balances		6,225	10%			
Development Balances		39,980	4%			
Domestic Development		39,980	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,206	4%			

The department cumulatively received 40% of the annual budget and spent 36% leaving 4% unspent. The under performance of the cumulative revenue was due to other revenue sources which under performed like locally raised revenue, other transfer from CG and MSTs to LLGs all performed at 0%. However, othere revenue sources over performed like UCG wage which performed at 66% due to salaries arrears for the staff in the department. In the quarter two, alone the department received 72% and spent 110% due to unspent balances carried forward in Q1.

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

The unspent balance of 4% was for the capital development projects which was still on going at the end of the quarter.

(ii) Highlights of Physical Performance

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

Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	50	27
Length in Km of Urban unpaved roads routinely maintained	37	9
No. of bottlenecks cleared on community Access Roads	4	2
No. of bottlenecks cleared on community Access Roads (PRDP)	3	1
Length in Km of District roads routinely maintained	132	212
Length in Km. of rural roads constructed	12	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,101,819	391,709
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,101,819	<i>0</i> 391,709

Payment of staff salaries, Mechanical and manual maintenance of district roads, maintenance of roads equipments.

2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	33,954	14,172	42%	8,488	7,418	87%
Transfer of District Unconditional Grant - Wage	33,954	14,172	42%	8,488	7,418	87%
Development Revenues	571,043	261,177	46%	142,761	146,969	103%
Conditional transfer for Rural Water	571,043	261,177	46%	142,761	146,969	103%
Total Revenues	604,997	275,350	46%	151,249	154,386	102%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	34,454	14,172	41%	8,613	7,418	86%
Wage	33,954	14,172	42%	8,488	7,418	87%
Non Wage	500	0	0%	125	0	0%
Development Expenditure	571,043	259,287	45%	142,636	237,205	166%
Domestic Development	571,043	259,287	45%	142,636	237,205	166%
Donor Development	0	0		0	0	
Total Expenditure	605,497	273,460	45%	151,249	244,623	162%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		1,890	0%			
Domestic Development		1,890	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,890	0%			

The department cumulatively received 46% of annual budget and spent 45% leaving almost 0% unspent. The unspent balance of 0% (1,890,000=) was for the Bank related charges.

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

The unspent balance of 0% (1,890,000=) was for the Bank related charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Cumulative Expenditu Planned outputs and Performance	re

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 2

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	18	8
No. of water points tested for quality	45	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	30	5
No. of water points rehabilitated	20	0
No. of water user committees formed.	15	14
No. Of Water User Committee members trained	15	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	12
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	605,497	273,460
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 605,497	0 273,460

Staff salaries paid, Borehole drilling done, Formation and trainning WUCs done, payment for construction of District Water Office made.

2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	103,058	48,412	47%	25,500	23,711	93%
Conditional Grant to District Natural Res Wetlands (13,698	6,849	50%	3,424	3,424	100%
Locally Raised Revenues	3,452	750	22%	863	0	0%
Unspent balances - UnConditional Grants	1,056	1,056	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,062	370	12%	766	20	3%
District Unconditional Grant - Non Wage	4,810	2,450	51%	1,203	1,225	102%
Transfer of District Unconditional Grant - Wage	76,980	36,937	48%	19,245	19,042	99%
Development Revenues	4,000	8,298	207%	1,000	3,430	343%
Donor Funding		4,868		0	0	
LGMSD (Former LGDP)	4,000	3,430	86%	1,000	3,430	343%
Total Revenues	107,058	56,710	53%	26,500	27,142	102%
B: Overall Workplan Expenditures: Recurrent Expenditure	103,058	48,385	47%	25,500	25,028	98%
Wage	76.980	36.937	48%	19,245	19,042	99%
Non Wage	26,078	11,448	44%	6,256	5,986	96%
Development Expenditure	4,000	3,413	85%	1,000	3,413	341%
Domestic Development	4,000	3,413	85%	1,000	3,413	341%
Donor Development	0	0		0	0	
Total Expenditure	107,057	51,798	48%	26,500	28,441	107%
C: Unspent Balances:						
Recurrent Balances		27	0%			
Development Balances		4,885	122%			
Domestic Development		17	0%			
Donor Development		4,868				
Total Unspent Balance (Provide details as an annex)		4,912	5%			

The department cumulatively received 53% of the total annual budget and spent 48% leaving 5% unspent. The 5% unspent balance was for Establishmant of tree nursery bed at the dictrict HQ, travel inland, repair of motorcycles which has not been used for the past two quarters. Totally, the department received 102% of the Revenue in the quarter and spent 107% due to unspent balance carried forward from Q1.

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

The 5% unspent balance was for Establishmant of tree nursery bed at the dictrict HQ, travel inland, repair of motorcycles which has not been used for the past two quarters.

(ii) Highlights of Physical Performance

1 minute outputs and 1 or	1	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

2015/16 Quarter 2

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	01	1
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring (PRDP)	8	8
No. of monitoring and compliance surveys undertaken	12	6
No. of environmental monitoring visits conducted (PRDP)	8	6
No. of new land disputes settled within FY	8	0
Function Cost (UShs '000)	107,057	51,798
Cost of Workplan (UShs '000):	107,057	51,798

The department paid staff salaries, Sensitized communities on wise use of wetlands, inspected urban centers for physical planning compliance, sensitized communities on wetland demarcation conducted compliance assistance on wetlands use and management, procured tonner and stationery, printing and photocopying, travel inland, Enforcement of environmental laws, screened projects for environment and migitation measured and back stopping of NGOs and CBOs operating in the district in environmental management.

2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	151,810	72,771	48%	37,952	35,778	94%
Conditional Grant to Functional Adult Lit	5,402	2,700	50%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	684	50%	342	342	100%
Conditional Grant to Women Youth and Disability Gra	4,927	2,464	50%	1,232	1,232	100%
Conditional transfers to Special Grant for PWDs	10,287	5,143	50%	2,572	2,572	100%
Locally Raised Revenues	4,602	0	0%	1,151	0	0%
Unspent balances - Other Government Transfers	3,290	3,290	100%	822	0	0%
Multi-Sectoral Transfers to LLGs	12,579	5,806	46%	3,145	3,572	114%
District Unconditional Grant - Non Wage	13,914	7,017	50%	3,478	3,509	101%
Transfer of District Unconditional Grant - Wage	95,441	45,667	48%	23,860	23,201	97%
Development Revenues	260,416	163,998	63%	65,104	132,300	203%
Donor Funding	15,878	16,014	101%	3,970	16,014	403%
LGMSD (Former LGDP)	29,543	12,061	41%	7,386	5,804	79%
Other Transfers from Central Government	190,986	110,482	58%	47,746	110,482	231%
Unspent balances - Other Government Transfers	24,009	24,009	100%	6,002	0	0%
Multi-Sectoral Transfers to LLGs		1,432		0	0	
Total Revenues	412,226	236,769	57%	103,056	168,077	163%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	151,810	60,325	40%	37,952	31,574	83%
Wage	103,179	49,704	48%	25,795	25,220	98%
Non Wage	48,631	10,621	22%	12,158	6,355	52%
Development Expenditure	260,416	5,799	2%	65,104	5,521	8%
Domestic Development	244,538	5,799	2%	61,134	5,521	9%
Donor Development	15,878	0	0%	3,970	0	0%
Total Expenditure	412,226	66,124	16%	103,056	37,095	36%
C: Unspent Balances:						
Recurrent Balances		12,446	8%			
Development Balances		158,199	61%			
Domestic Development		142,185	58%			
Donor Development		16,014	101%			
Total Unspent Balance (Provide details as an annex)		170,645	41%			

The department cumulatively received 57% a of the total budget and spent 16% of the revenue, leaving 41% unspent. In the quarter plan however, 163% was received and 36% utilised. The department did not receive Local revenue at all. Infact underperformance was from Local revenue 0%.

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

The unspent balance of 41% was for CDD groups, YLP groups and PWDs groups since they were still being prepared.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

2015/16 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	21
No. of Active Community Development Workers	3	6
No. FAL Learners Trained	400	301
No. of children cases (Juveniles) handled and settled	55	32
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	1	2
Function Cost (UShs '000)	412,226	66,124
Cost of Workplan (UShs '000):	412,226	66,124

6 community groups from Adwari,Olilim,Orum,Ogor,Okwang and Otuke Town Council were identified for CDD, 14 Youth groups approved for funding, 2 groups of PWDs recommended for funding under special grant for PWDs.

2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	121,292	51,063	42%	30,323	24,822	82%
Conditional Grant to PAF monitoring	49,089	24,544	50%	12,272	12,272	100%
Locally Raised Revenues	12,656	1,000	8%	3,164	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	21,638	10,984	51%	5,409	5,492	102%
Transfer of District Unconditional Grant - Wage	32,409	14,534	45%	8,102	7,057	87%
Development Revenues	52,295	20,772	40%	13,074	1,100	8%
Donor Funding	45,225	19,672	43%	11,306	0	0%
LGMSD (Former LGDP)	7,070	1,100	16%	1,767	1,100	62%
Total Revenues	173,587	71,835	41%	43,397	25,922	60%
B: Overall Workplan Expenditures: Recurrent Expenditure	121,292	44,587	37%	30,323	20,408	67%
	121.292	44.587	37%	30.323	20,408	67%
Wage	32,409	14,534	45%	8,102	7,057	87%
Non Wage	88,883	30,053	34%	22,221	13,351	60%
Development Expenditure	52,295	20,772	40%	13,074	20,772	159%
Domestic Development	7,070	1,100	16%	1,768	1,100	62%
Donor Development	45,225	19,672	43%	11,306	19,672	174%
Total Expenditure	173,587	65,359	38%	43,397	41,180	95%
C: Unspent Balances:						
Recurrent Balances		6,476	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,476	4%			

The department cumulatively received 41% of the annual budget and spent 38% leaving 4% unspent. The under performance in the cumulative revenue out turn was from Locally raised revenue which performed at 8%, MST to LLGs performed at 0%, LGMSD at 16% and Donor funding at 43%. The unspent balance of 4% was for Birth Registration of children under 5 years which was still on going at the end of the quarter.

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

The unspent balance of 4% was for Birth Registration of children under 5 years which was still on going at the end of the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	173,587	65,359
Cost of Workplan (UShs '000):	173,587	65,359

2015/16 Quarter 2

Workplan 10: Planning

3 Staff salaries paid, mentoring of LLGs/HLG on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, travel inland & fuel paid, motor vehicle/cycle repaired & maintained, Q1 performance report 2015/16, PRDP 1st quarter report 2015/16, BFP 2016/2017 produced and submitted to the MoFPED, MoLG and OPM.

2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	60,304	25,650	43%	15,076	12,501	83%
Locally Raised Revenues	5,753	1,000	17%	1,438	0	0%
Multi-Sectoral Transfers to LLGs	11,711	5,315	45%	2,928	2,918	100%
District Unconditional Grant - Non Wage	8,017	4,084	51%	2,004	2,042	102%
Transfer of District Unconditional Grant - Wage	34,823	15,251	44%	8,706	7,541	87%
Total Revenues	60,304	25,650	43%	15,076	12,501	83%
B: Overall Workplan Expenditures:				4-0-6		
Recurrent Expenditure	60,304	25,385	42%	15,076	12,378	82%
Wage	44,415	19,946	45%	11,104	9,839	89%
Non Wage	15,889	5,439	34%	3,972	2,539	64%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,304	25,385	42%	15,076	12,378	82%
C: Unspent Balances:						
Recurrent Balances		265	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		265	0%			

The department cumulatively received 43% of the annual budget and spent almost all (42%). The under performance of the cumulative revenue outturn was from locally raised revenue which performed at 17%, MST to LLGs at 45% and UCG wage also performed at 44%.

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

The unspent balance of shs 265,000= (0%) was to carter for the Bank related charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	112	56
Date of submitting Quaterly Internal Audit Reports	31/10/2015	1/2/2016
Function Cost (UShs '000)	60,304	25,385
Cost of Workplan (UShs '000):	60,304	25,385

Quartely audit of departments, Lower Local government, Primary Schools, Secondary schools and Health centers conductd. Submitted quartely reports to all the relevant authorities

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

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.

50 Staff salaries paid, supervisions of staff carried out in the all LLGs and District H/q, travel inland, fuel & lubricant paid, vehicles/motor cycles repaired/maintained, tonners, stepplers and stationaries purchased for office operations.

General Staff Salaries		51,009
Contract Staff Salaries (Incl. Casuals, Temporary)		918
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		1,351
Small Office Equipment		570
Bank Charges and other Bank related costs		270
Telecommunications		0
Water		0
Consultancy Services- Short term		800
Taxes on (Professional) Services		0
Travel inland		6,585
Fuel, Lubricants and Oils		3,884
Maintenance - Vehicles		0
Wage Rec't:	91,251	51,009
Non Wage Rec't:	14,688	14,579
Domestic Dev't:		
Donor Dev't:		
Total	105,938	65,587

Output: Human Resource Management

Non Standard Outputs: 1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to

MoPS

Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased

Small Office Equipment 0

2015/16 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Travel inland		3,470
Wage Rec't:		
Non Wage Rec't:	2,480	3,47
Domestic Dev't:		
Donor Dev't:		
Total	2,480	3,47
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	2 (Capacity needs assessments conducted, departments and LLG staff mentored on filling of the appraisal forms)
Availability and implementation of LG capacity building policy and plan	0	Yes (5 year capacity building plan in place, approved and being implemented)
Non Standard Outputs:		N/A
Staff Training		2,985
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,741	2,98
Donor Dev't:		
Total	3,741	2,983
Output: Procurement Services		
Non Standard Outputs:	Sitting allowance for members of the Contracts Committees and Evaluation committees paid.	Sitting allowance for members of the Contracts Committees and Evaluation committees paid.
Travel inland		
Allowances		
Advertising and Public Relations		2,100
Printing, Stationery, Photocopying and Binding		1
Small Office Equipment		
Wage Rec't:		
Non Wage Rec't:	2,724	2,10
Domestic Dev't:		
Donor Dev't:		
Total	2,724	2,10
3. Capital Purchases		
Output: PRDP-Buildings & Other Struc	ctures	
No. of solar panels purchased and	0	0 (N/A)

2015/16 Quarter 2

107

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
installed		
No. of administrative buildings constructed	(Contribution towards construction of district store and staff house at Ogwete P/s and fencing of Works department)	• '
No. of existing administrative buildings rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		66,5
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	53,726	66,59
Donor Dev't:		
Total	53,726	66,59
Output: PRDP-Office and IT Equipment	(including Software)	
No. of computers, printers and sets of office furniture purchased	3 (3 Lap top computers purchased)	3 (3 Lap top computers purchased and deliver in good conditions)
Non Standard Outputs:		N/A
Machinery and equipment		6,0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	6,00
Donor Dev't:		
Total	1,500	6,00
Additional information requ	uired by the sector on quarterly F	'erformance
None		
2. Finance		
Function: Financial Management and Ac	countability(LG)	
1. Higher LG Services		
Output: LG Financial Management servi	ices	
Date for submitting the Annual Performance Report	0	31/12/2015 (Final Accounts & Annual Performance Report produced and submitted
Non Standard Outputs:	17 Staff Salaries paid, annual performance report produced and submitted, tonners and stationery and fuel purchased.	15 Staff Salaries paid, electricity bills paid and stationery and fuel purchased.
General Staff Salaries		17,7
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and		70

Small Office Equipment

Vote: 586 Otuke District Workplan Performance in Quarte

2015/16 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Bank Charges and other Bank related cost	ts	42
Telecommunications		0
Electricity		400
Travel inland		3,070
Fuel, Lubricants and Oils		2,030
Maintenance - Vehicles		2,000
	10.000	
Wage Rec't:	19,993	17,713
Non Wage Rec't:	9,484	6,354
Domestic Dev't:		
Donor Dev't:	-0.4=	A 4.0=
Total	29,477	24,07
Output: Budgeting and Planning Servic	es	
Date for presenting draft Budget and Annual workplan to the Council	$(Contribution\ towards\ preparation\ of\ budget\ and\ workplan)$	3/12/2015 (BFP Prepared and submitted to MOFPED)
Date of Approval of the Annual Workplan to the Council	(Contribution towards approval of annual workplan)	3/12/2015 (Annual workplans discussed and incorporated into the BFP)
Non Standard Outputs:		N/A
Special Meals and Drinks		420
Printing, Stationery, Photocopying and Binding		12:
Travel inland		1,712
Wage Rec't:		
Non Wage Rec't:	1,500	2,257
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,25
Output: LG Expenditure mangement Se	ervices	
Non Standard Outputs:	1 Quarterly Financial reports produced and submitted to MoFPED using OBT	Q1 F/Y 2015-16 Quarterly Financial reports produced and submitted to MoFPED using OB
Travel inland		1,535
Wage Rec't:		
Non Wage Rec't:	625	1,535
Domestic Dev't:		
Donor Dev't:		
Total	625	1,53:
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)

2015/16 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

v 1		Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

2. Pinance		
Non Standard Outputs:	N/A	
Special Meals and Drinks		0
Travel inland		1,850
Wage Rec't:		
Non Wage Rec't:	1,561	1,850
Domestic Dev't:		
Donor Dev't:		
Total	1,561	1,850

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

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

Output: LG Council Adminstration services

Non Standard Outputs:	Salaries of 23 political and technical staff paid, tonners &, Stattionary purchsed, 448 LLGs Ex- Gratia paid, council & committee meetings conducted and minutes produced. Pensions & Gratuity for teachers and LG staff paid	Salaries of 23 political and technical staff paid, tonners &, Stattionary purchsed, 448 LLGs Ex- Gratia paid, council & committee meetings conducted and minutes produced. Pensions & Gratuity for teachers and LG staff paid
General Staff Salaries		35,977
Allowances		4,730
Pension and Gratuity for Local Governments		7,200
Incapacity, death benefits and funeral expenses	3	0
Printing, Stationery, Photocopying and Binding		290
Small Office Equipment		318
Bank Charges and other Bank related costs		277
Travel inland		3,310
Fuel, Lubricants and Oils		3,310
Wage Rec't:	35,972	35,977
Non Wage Rec't:	149,731	19,435
Domestic Dev't:		
Donor Dev't:		

185,703

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

55,412

Total

2015/16 Quarter 2

Workplan Performance in Quarter	
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
	1,380
	4:
	90
	253
	64:
1,746	2,419
1,746	2,419
Appointment, confirmation, promotion and recriutment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allwances, retainer fees, transport expenses and other expenses are paid and computers	Appointment, confirmation, promotion and recriutment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allwances, retainer fees, transport expenses and other expenses are paid and computers
	3,080
	138
	(
	150
	340
	330
6,131	(
4,133	4,038
10,264	4,038
8 (District Land Board meetings held, Surveying Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met)	8 (District Land Board meetings held, Surveyin Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met)
2 (2 District Land Board meetings held, minutes porduced)	2 (2 District Land Board meetings held, minute porduced)
N/A	N/A
	- "
	Planned Output and Expenditure for the Quarter (Description and Location) 1,746 1,746 Appointment, confirmation, promotion and recriutment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allwances, retainer fees, transport expenses and other expenses are paid and computers 6,131 4,133 10,264 8 (District Land Board meetings held, Surveying Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met) 2 (2 District Land Board meetings held, minutes porduced)

2015/16 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		378
Wage Rec't:		
Non Wage Rec't:	2,100	2,250
Domestic Dev't:		
Donor Dev't:		
Total	2,100	2,25
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (Internal Audit, Auditor General's queries reviewed by LGPAC)
No. of LG PAC reports discussed by Council	2 (No. of LG PAC reports discussed by Council)	2 (No. of LG PAC reports discussed by Council
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submissio of reports done
Allowances		5,80
Printing, Stationery, Photocopying and Binding		36
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	3,184	6,26
Domestic Dev't:		
Donor Dev't:		
Total	3,184	6,26
Output: LG Political and executive over	rsight	
Non Standard Outputs:	District Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchsed.	District Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchsed.
Small Office Equipment		
Travel inland		1,905
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	6,203	4,90
Domestic Dev't:		
Donor Dev't:		
Total	6,203	4,90

Additional information required by the sector on quarterly Performance

Vote: 586 Otuke District Workplan Performance in Quarte

2015/16 Quarter 2

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1. Production and Marke	eting	
Function: District Production Services		
1. Higher LG Services Output: District Production Managemen	t Services	
Non Standard Outputs:	11 staff salaries paid and planned activities carried out as scheduled at the District production offices, 10 CPMC, CPC and SAC of NUSAF2 subprojects trained and sub projects monitored.	Paid 12staff salaries, monitored and commisioned NUSAF2 subprojects
General Staff Salaries		30,603
Allowances		500
Small Office Equipment		128
Bank Charges and other Bank related costs		88
Travel inland		7,303
Maintenance - Vehicles		2,691
		2,073
Wage Rec't:	47,556	30,600
Non Wage Rec't:	13,036	1,49
Domestic Dev't:	1,586	9,213
Donor Dev't: Total	62,178	41 21
Output: Crop disease control and marke	<u> </u>	41,313
Output. Crop disease control and marke	ung	
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Crop pest and disease surveillence carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and desseminated. Drip irrigation demonstration in Otuke Town Council.	1 Crop pest and disease surveillence carried our and reported in all subcounties. Agricultural data collected in all sub counties, analysed and desseminated.
Allowances		180
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		150
Travel inland		930
Fuel, Lubricants and Oils		(
Wage Rec't:		
Non Wage Rec't:	1,495	480
Domestic Dev't:	1,550	930
Donor Dev't:		
Total	3,045	1,410
Output: Livestock Health and Marketing	<u> </u>	
No. of livestock vaccinated	2500 (Heads of cattle vaccinated against CBPP in Adwari Orum Olilim Okwang Ogor and Otuke	2500 (Treated cattle against trypanosomisis in Adawri, Orum, Olilim, Okwang ,Ogor and

2015/16 Quarter 2

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

	town council)		Otuke town council)	
No of livestock by types using dips constructed	0 (Not planned)		0 (Not planned)	
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	Livestock disease outbreaks investig reported in Adwari, Okwang, Ogor, Olilim subcounties and Otuke Town male boer goats distributed to select in all subcounties. 468 heifers distrib farmers in 6 subcounties	Orum, and counci. 8 ed farmers	1 Livestock disease outbreaks reported in Adwari, Okwang, Olilim subcounties and Otuke heifers distributed to farmers	Ogor, Orum, and Town counci. 280
Travel inland				1,708
Fuel, Lubricants and Oils				666
Wage Rec't:				
Non Wage Rec't:		5,923		1,174
Domestic Dev't:		1,686		1,200
Donor Dev't:				
Total		7,609		2,374
Output: Fisheries regulation				
Quantity of fish harvested	0 (None)		0 (Not planned)	
No. of fish ponds stocked	0 (None)		0 (None)	
No. of fish ponds construsted and maintained	1 (1 demo site in Ogor)		1 (1 demo site in Ogor)	
Non Standard Outputs:	None		None	
Printing, Stationery, Photocopying and Binding				230
Telecommunications				180
Travel inland				327
Fuel, Lubricants and Oils				356
Maintenance - Vehicles				152
Maintenance – Other				90
Wage Rec't:				
Non Wage Rec't:		885		1,217
Domestic Dev't:		1,144		117
Donor Dev't:				
Total		2,030		1,334
Output: Tsetse vector control and commo	ercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (Not planned)		0 (10 tsetse fly trapsdeployed i subcounty)	in Okwang
Non Standard Outputs:	Tse tse fly incidences surveyed and all sub counties, 20 Modern bee keep demonstrated in Orum sub county		1 Tse tse fly surveillance carri reported in all sub counties,	ed out and

Workplan Performance	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Mark	eting		
Travel inland			468
Fuel, Lubricants and Oils			81
Wage Rec't:			
Non Wage Rec't:	380		549
Domestic Dev't:	635		
Donor Dev't:			
Total	1,015		549
3. Capital Purchases			
Output: PRDP-Cattle dip construction	and rehabilitation		
No. of cattle dips reahabilitated	0 (Contribution towards rehabilitation of Cattle dip at Okwang)	0 (Not yet done)	
No. of cattle dips constructed	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Contribution towards construction of Cattle crush at olarokwon and okere parish	Not yet done	
Other Structures			0
Wage Rec't:			0
Non Wage Rec't:			C
Domestic Dev't:	26,559		0
Donor Dev't:			0
Total	26,559		0
Function: District Commercial Services			
1. Higher LG Services			
Output: Market Linkage Services			
No. of market information reports desserminated	3 (Market information reports desseminated monthly in all subcounties)	3 (3 Market information reports desseminal monthly in all subcounties)	ted
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Market information reports desseminated monthly in all subcounties	3 Market information reports desseminated monthly in all subcouinties	
Agricultural Supplies			842
Travel inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:			0
Domestic Dev't:	685		842
Donor Dev't:			
Total	685		842
Output: Cooperatives Mobilisation and	Outreach Services		
No of cooperative groups supervised	1 (Producer groups developed in all the sub	1 (1 Producer groups developed in all the su	ıb

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

	counties)	counties)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (Not planned)
No. of cooperatives assisted in registration	0 (None)	0 (None)
Non Standard Outputs:	None	1 teachers SACCO mobilized for registration
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	330	300
Domestic Dev't:		
Donor Dev't:		
Total	330	300

Additional information required by the sector on quarterly Performance

Anepmoroto HC II)

5. Health

Function: Primary Healthcare	
1. Higher LG Services	

Non Standard Outputs:	Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries, 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services	138 health workers paid salaries, 6 DHT/DHM1 meetings held at District Education Resource Centre, 4 Support supervision visit programs conducted to lower level health centres in 6 subcounties (1 routine DHT supervision, 1 measles campaign supervision, 1 S
General Staff Salaries		248,585
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		330
Bank Charges and other Bank related costs		130
Travel inland		108,497
Fuel, Lubricants and Oils		1,500
Wage Rec't:	234,304	248,585
Non Wage Rec't:	26,227	5,835
Domestic Dev't:	0	
Donor Dev't:	113,974	104,622
Total	374,505	359,042
2. Lower Level Services		
Output: Standard Pit Latrine Construction	n (LLS.)	

Anepmoroto HC II)

constructed in a village

Workplan Performanc	e iii Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (No new villages declared ODF)
Non Standard Outputs:		N/A
Conditional transfers to PHC - developm	ent	7,079
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	2,000	7,079
Donor Dev't:		0
Total	2,000	7,079
3. Capital Purchases		
Output: PRDP-Healthcentre constructi	on and rehabilitation	
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	(Contribution towards Retention (2014/15) for Construction of District Vaccine Store & Renovation of OPD building at Alango HC II,)	1 (Retention (2014/15) for renovation of OPD at Alango HC II paid.)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		739
Wage Rec't:		0
Non Wage Rec't:		C
Domestic Dev't:	2,685	739
Donor Dev't:		C
Total	2,685	739
Output: PRDP-Staff houses construction	n and rehabilitation	
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	(Contribution towards Retentions (2014/15) for Constructions of Staff houses & 2 stance VIP latrine at Oluro HC II, Amunga HC II, Barjobi HC III & Orum HCIV)	4 (Retentions (2014/15) for Constructions of Staff houses & 2 stance VIP latrine at Oluro HC II, Amunga HC II, Barjobi HC III & Orum HCIV paid)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		12,731
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,300	12,731
Donor Dev't:		0
Total	3,300	12,731
Output: Maternity ward construction a	and rehabilitation	
No of maternity wards constructed	1 (1 placenta pit constructed at Olilim HC III.)	1 (1 placenta pit constructed at Olilim HC III.)
No of maternity wards rehabilitated	0	0 (N/A)

2015/16 Quarter 2

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		4,601
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	1,500	4,601
Donor Dev't:		C
Total	1,500	4,601
Output: PRDP-Maternity ward construc	tion and rehabilitation	
No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	(Contribution towards Retentions (2014/15) for completion of Maternity ward at Barjobi HC III, Renovation of Maternity ward at Olilim HC III, Construction of Placenta pits at Barjobi HC III & Atanggwata HC III)	3 (Retentions (2014/15) for completion of Maternity ward at Barjobi HC III, Renovation of Maternity ward at Olilim HC III, Construction of Placenta pits at Barjobi HC III paid)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		2,531
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	1,017	2,531
Donor Dev't:		C
Total	1,017	2,531
Output: PRDP-OPD and other ward con	struction and rehabilitation	
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	(Contribution towards construction of general wards at Olilim HC III and Electricity wiring of health centre buildings done at Orum HC IV)	1 (Construction of General Ward at Olilim HC III is on going Electricity wiring of health centre buildings at Orum HC IV completed)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		64,190
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	38,190	64,190
Donor Dev't:		C
Total	38,190	64,190

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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)	552 (Teachers paid salaries in all the 45 government aided primary schools in the district
No. of qualified primary teachers	552 (Qualified primary teachers)	552 (552 Qualified primary teachers)
Non Standard Outputs:	Purchase of office tonner and stationery, monitoring of school activities carriy out, motor cycles maintainenance, community mobilisation and sensitisation, PLE top up, SNE and cocurricular activities support.	Office tonner and stationery purchased, monitoring of school activities carried ou, motor cycles maintained,Community mobilised and sensitised and PLE top up paid.
General Staff Salaries		725,249
Allowances		1,012
Incapacity, death benefits and funeral ex	penses	600
Printing, Stationery, Photocopying and Binding		106
Small Office Equipment		200
Telecommunications		0
Electricity		C
Water		116
Travel inland		2,400
Fuel, Lubricants and Oils		2,000
Wage Rec't:	697,246	725,249
Non Wage Rec't:	6,405	6,434
Domestic Dev't: Donor Dev't:	0	
Total	2,500 706,151	731,683
2. Lower Level Services	700,121	751,005
Output: Primary Schools Services UPI	E (LLS)	
No. of pupils enrolled in UPE	28751 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28751 (28751 Pupils enrolled in UPE and UPE funds to Primary schoolstransferred)
No. of Students passing in grade one	70 (Pupils passing in grade one)	18 (18 Pupils passing in grade one)
No. of student drop-outs	300 (Students drop outs)	170 (170 Students drop outs)
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1630 (1517 Pupils sat PLE)
Non Standard Outputs:		N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	73,633	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	73,633	0

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
3. Capital Purchases		
Output: Buildings & Other Structures (A	dministrative)	
Non Standard Outputs:	Contribution towards fittings of notice board and picture rails at Education Resource Centre	Education ResourceCentre Notice boards(Soft board and White board) purchased and fitted.
Furniture and fittings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	547	
Donor Dev't:		
Total	547	
Output: Classroom construction and reha	bilitation	
No. of classrooms constructed in UPE	0 ()	0 (N/A)
No. of classrooms rehabilitated in UPE	3 (3 classrooms with an office at Amele P/s rehabilitated)	3 (3 classrooms with an office at Amele P/s rehabilitated)
Non Standard Outputs:		Retention (2014/15) for constructions of 2 classrooms at Oget Primary schools paid
Non Residential buildings (Depreciation)		38,94
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,000	38,94
Donor Dev't:		
Total	14,000	38,94
Output: PRDP-Classroom construction an	nd rehabilitation	
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	(Contribution towards construction of classrooms at Barocok and Okum Primary schools constructed)	0 (Work on goning)
Non Standard Outputs:		Retentions (2014/15) for constructions of 2 classrooms with office at Oluro P/s, 3 classroom each at Amoni &Ociro Primary schools, rolled over for 3 classrooms at Alangi P/s not yet paid
Non Residential buildings (Depreciation)		102,77
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	43,271	102,77
Donor Dev't:		
Total	43,271	102,77

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	(Contribution towards construction of pit latrines at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools)	0 (work is on going)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		5,665
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	19,596	5,665
Donor Dev't:	,	(
Total	19,596	5,665
Output: PRDP-Latrine construction and	rehabilitation	
No. of latrine stances constructed	(Contribution towards construction of pit latrines at Barkeo and Adwari primary schools)	0 (Work is on going)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		Not yet Paid
Non Residential buildings (Depreciation)		(
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	8,900	(
Donor Dev't:		(
Total	8,900	
Output: PRDP-Teacher house construct	ion and rehabilitation	
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (1 twin staff house with external kitchen and 2 stance VIP latrine constructed at Anyalima P/s)	0 (Work is on going)
Non Standard Outputs:		Retention (2014/15) for completion of staff hous at Okum P/s paid.
Residential buildings (Depreciation)		34,943
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	21,789	34,943
Donor Dev't:		(
Total	21,789	34,943
Output: Provision of furniture to primar	ry schools	
No. of primary schools receiving furniture	3 (Primary schools receiving furnitures (Ogwete, Aliwang and Okune))	3 (Primary schools receiving furnitures (Ogwete Aliwang and Okune))
Non Standard Outputs:		Paid
Furniture and fittings (Depreciation)		32,601

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	8,970	32,601	
Donor Dev't:		(
Total	8,970	32,601	
Output: PRDP-Provision of furniture to	primary schools		
No. of primary schools receiving furniture	1 (Desks supplied to Amunga P/s)	1 (Primary school receiving desks)	
Non Standard Outputs:		N/A	
Furniture and fittings (Depreciation)		7,448	
Wage Rec't:		C	
Non Wage Rec't:		(
Domestic Dev't:	2,100	7,448	
Donor Dev't:		(
Total	2,100	7,448	
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)	86 (86 Secondary teachers and support staff salaries and wages paid)	
No. of students passing O level	$70\ (secondary\ school\ students\ in\ the\ district\ pass\ in\ Grade\ one)$	74 (Students passing O level)	
No. of students sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (candidates registered and sat for UCE Examinations at the end of year 2015)	
Non Standard Outputs:		N/A	
General Staff Salaries		157,535	
Wage Rec't:	141,258	157,535	
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	141,258	157,535	
2. Lower Level Services			
Output: Secondary Capitation(USE)(Ll	LS)		
No. of students enrolled in USE	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	
Non Standard Outputs:		N/A	
Conditional transfers for Secondary Scho	ols	C	

Workplan Performance i	n Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	64,116	(
Domestic Dev't:	0	•
Donor Dev't:	0	
Total	64,116	
Function: Skills Development		
3. Capital Purchases		
Output: Buildings & Other Structures (Ad	Iministrative)	
Non Standard Outputs:	Contribution towards construction of 2 blocks of 2 classrooms each with an Office & furnished with desks and 5 stance & 2 stance dry box pit latrines at Okwang Technical Vocational School	Work is on going
Non Residential buildings (Depreciation)		52,16.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,000	52,16
Donor Dev't:		
Total	50,000	52,163
Function: Education & Sports Managemen	t and Inspection	
1. Higher LG Services		
Output: Monitoring and Supervision of Pr	imary & secondary Education	
No. of primary schools inspected in quarter	67 (primary schools inspected in quarter,Inspection and supervision of schools carried out)	67 (primary schools inspected in quarter,Inspection and supervision of schools carried out)
No. of inspection reports provided to Council	0	2 (Inspection report provided to council)
No. of secondary schools inspected in quarter	0	8 (8 Secondary schools inspected in the quarter
No. of tertiary institutions inspected in quarter	0	0 (No Tertiary Institutions)
Non Standard Outputs:		N/A
Workshops and Seminars		
Printing, Stationery, Photocopying and		13
Printing, Stationery, Photocopying and Binding		
Printing, Stationery, Photocopying and Binding Small Office Equipment		13
Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs		13
Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions		13 13 47
Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Travel inland Fuel, Lubricants and Oils		13 13 47

2015/16 Quarter 2

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	4,488	
Domestic Dev't:		
Donor Dev't:		
Total	4,488	4,339
Additional information requ	nired by the sector on quarterly l	Performance
7a. Roads and Engineeri	ng	
Function: District, Urban and Community	Access Roads	
1. Higher LG Services		
Output: Operation of District Roads Office	ce	
Non Standard Outputs:	6 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	6 Staff Salaries paid, District Roads Operation Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out
Travel inland		8,994
Fuel, Lubricants and Oils		(
Maintenance - Vehicles		790
Maintenance – Machinery, Equipment & Furniture		(
General Staff Salaries		6,483
Welfare and Entertainment		1,845
Small Office Equipment		915
Bank Charges and other Bank related costs		1,072
Wage Rec't:	5,087	6,483
Non Wage Rec't:	6,616	(
Domestic Dev't:	12,126	13,621
Donor Dev't:		
Total	23,828	20,105
2. Lower Level Services		
Output: Community Access Road Mainte	nance (LLS)	
No of bottle necks removed from CARs	50 (50Km of CARs in Okwang, Adwari, Orum, Ogor and Olilim Sub-Counties maintained by respective sub-counties with funds transferred to them.)	27 (CARs maintenace works on-going in Okwang and Olilim)

N/A

12,116

N/A

Non Standard Outputs:

Conditional transfers to Road Maintenance

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Roads and Engineeri	ing	
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	7,218	12,116
Donor Dev't:	0	0
Total	7,218	12,116
Output: Urban unpaved roads Maintena	nce (LLS)	
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	10 (10 km of urban roads routinely maintained.)	0 (0 km of urban roads maintained)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance	ce	0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	23,038	0
Donor Dev't:	0	0
Total	23,038	0
No. of bottlenecks cleared on community Access Roads	2 (Culvert istallation at Okune swamps, swam filling of Aleri swamp, testing of materials,	2 (Culvert istallation at Okune swamps, swam filling of Aleri swamp, testing of materials,
	purchase of fuel & lubricant for RTI project done	purchase of fuel & lubricant for RTI project done)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance	2	165,719
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,574	165,719
Donor Dev't:		0
Total	95,574	165,719
Output: PRDP-Bottle necks Clearance of	n Community Access Roads	
No. of bottlenecks cleared on community Access Roads	1 (Amele/Aluga swamps filled)	1 (Adolo swamp filled, but Amele/Aluga and Awonkok swamps not yet filled)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance	2	43,849
Wage Rec't:		0
· ·		0
Non Wage Rec't:		y .
Domestic Dev't:	43,750	43,849
•	43,750	

2015/16 Quarter 2

 $10 \ (10 \ water ponits tested in all the sub-counties)$

_	ce in Quarter	UShs Thousand	
Key performance indicators and udget items Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
7a. Roads and Enginee	ring		
Output: District Roads Maintainence	(URF)		
Length in Km of District roads routinely maintained	33 (33 kmof district roads routinely maintained.)	179 (179 Km of district roads maintained both manually and mechanised)	
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	
No. of bridges maintained	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
Conditional transfers for Road Mainten	ance	60,12	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	78,806	60,12	
Donor Dev't:	,		
Total	78,806	60,12	
7b. Water			
Function: Rural Water Supply and San	**************************************		
r uncuon. Karai water Suppiy ana San	uanon		
1. Higher LG Services Output: Operation of the District Wat			
1. Higher LG Services		4 Staff salaries paid, 1 Workshop, 1 seminar, 2 Travel inland, Fuel and lubricant and IT services paid	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs:	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel	Travel inland, Fuel and lubricant and IT services paid	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel	Travel inland, Fuel and lubricant and IT services paid 7,41	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel	Travel inland, Fuel and lubricant and IT services paid 7,41	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel	Travel inland, Fuel and lubricant and IT services paid 7,41	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel	Travel inland, Fuel and lubricant and IT services paid 7,41	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid	Travel inland, Fuel and lubricant and IT services paid 7,41 3,32 2,50 10,30	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't:	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel	Travel inland, Fuel and lubricant and IT services paid 7,41 3,32 2,50 10,30 7,41	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid	Travel inland, Fuel and lubricant and IT services paid 7,41 3,32 2,50 10,30 7,41	
1. Higher LG Services Output: Operation of the District Wate Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't:	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid	Travel inland, Fuel and lubricant and IT services paid 7,41 3,32 2,50 10,30 7,41	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:	ter Office 1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid	Travel inland, Fuel and lubricant and IT services paid 7,41 3,32 2,50 10,30 7,41	
1. Higher LG Services Output: Operation of the District Wate Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid 8,488 6,250	Travel inland, Fuel and lubricant and IT services paid 7,41 3,32 2,50 10,30 7,41	
1. Higher LG Services Output: Operation of the District Wat Non Standard Outputs: General Staff Salaries Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid 8,488 6,250	Travel inland, Fuel and lubricant and IT services paid 7,41 3,32 2,50 10,30 7,41	

 $10 \ (10 \ water ponits tested in all the sub-counties)$

No. of water points tested for quality

Planned Output and Expenditure for the	Actual Output and Expenditure for the	
Quarter (Description and Location)	Quarter (Description and Location)	
1 (1 district water and sanitation committee meetings held)	0 (Not done)	
$5 \ (5 \ water sources tested for quality in all the subcounties)$	5 (5 water sources tested for quality in all the sub-counties)	
N/A	N/A	
	3,30	
	2.	
	2,80	
5,173	6,40	
·	6,40	
d Management, Sanitation and Hygiene		
0	0 (N/A)	
4 (4 water users committee trained)	14 (14 water users committee trained)	
4 (4 water users committees formed)	14 (14 water users committees formed)	
0 (N/A)	0 (N/A)	
0 (N/A)	0 (N/A)	
	N/A	
5,138		
5,138		
	1 (1 district water and sanitation committee meetings held) 5 (5 water sources tested for quality in all the subcounties) N/A 5,173 5,173 d Management, Sanitation and Hygiene () 4 (4 water users committee trained) 4 (4 water users committees formed) 0 (N/A) 0 (N/A) 5,138	

2015/16 Quarter 2

Workplan	Performance	in	Quarter
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UShs Thousand

136,720

7b. Water

Contribution towards sanitation week and world water day celebration	Not done
	240
	60
	150
1,000	450
1,000	450
	water day celebration 1,000

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Water Office constructed	V	Work in progress
Engineering and Design Studies & Plans for capital works			3,000
Other Structures			74,507
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		32,250	77,507
Donor Dev't:			0
Total		32,250	77,507

Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0	0 (N/A)	
No. of deep boreholes drilled (hand pump, motorised)	7 (8 boreholes drilled at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Acermeny, Adyerakonya Ps,)	12 (12 boreholes drilled at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Acermeny, Adyerakonya Ps, Omwodojoro, Imongo, Aweki, Amonmaka, Apyenpwot.)	
Non Standard Outputs:		N/A	
Environment Impact Assessment for Capital Works		14,000	
Monitoring, Supervision & Appraisal of capital works		13,025	
Other Structures		109,695	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	76,225	136,720	
Donor Dev't:		0	

76,225

2015/16 Quarter 2

7 Staff salaries paid, Physical development

Workplan Performance in Quarter

UShs Thousand

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

7b. Water

Non Standard Outputs:

Additional information required by the sector on quarterly Performance

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

7 Staff salaries paid, Physical development plans

Non Standard Outputs:	implemented and monitored, tonners and satationeries purchsed, printing of reports done, coordination with MWE and MLHUD conducted, renewal of telecommunication done and world environment day celebrated	plans saiaries paid, rhysical development plans implemented and monitored, tonners and satationeries purchsed, printing of reports done, coordination with MWE and MLHUD conducted and Bank charge paid
General Staff Salaries		19,042
Allowances		275
Printing, Stationery, Photocopying and Binding		99
Small Office Equipment		250
Bank Charges and other Bank related costs		33
Travel inland		1,535
Fuel, Lubricants and Oils		544
Wage Rec't:	19,245	19,042
Non Wage Rec't:	2,153	2,737
Domestic Dev't:		
Donor Dev't:		
Total	21,398	21,778

Total	21,398	21,778
Output: Tree Planting and Afforestation	n	
Number of people (Men and Women) participating in tree planting days	0 (Not Planned for)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)	1 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)
Non Standard Outputs:	N/A	N/A
Maintenance – Other		3,413
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	853	3,413
Donor Dev't:		
Total	853	3,413

Vote: 586 Otuke District Workplan Performance in Quarte

Workplan Performanc	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			
No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	
Non Standard Outputs:	2 awareness creation meetings on wetlands management and wise use conducted	2 awareness creation meetings on wetlands management and wise use conducted	
Allowances		19	
Fuel, Lubricants and Oils		28	
Wage Rec't:			
Non Wage Rec't:	480	48	
Domestic Dev't:			
Donor Dev't:			
Total	480	48	
Output: River Bank and Wetland Resto	oration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	2 (2 wetlands demarcated and 2 wetland action plans developed)	2 (4 community meetings held in Anepkide, Angetta, Ating and Arwotngo parishes to disseminate the action plans and identify implementation strategies)	
Non Standard Outputs:	N/A	N/A	
Allowances		19	
Fuel, Lubricants and Oils		32	
Wage Rec't:			
Non Wage Rec't:	525	51	
Domestic Dev't:			
Donor Dev't:			
Total	525	51	
Output: PRDP-Stakeholder Environme	ntal Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (2 patrols to enforce environmental laws conducted)	6 (6 enforcement patrol conducted)	
Non Standard Outputs:	N/A	N/A	
Allowances		38	
Fuel, Lubricants and Oils		51	
Wage Rec't:			
Non Wage Rec't:	736	90	
Domestic Dev't:			
Donor Dev't:			
Total	736	90	
Output: Monitoring and Evaluation of	Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (3 Monitoring and compliance surveys undertaken to ensure proper utilization of wetlands	3 (3 Monitoring and compliance surveys undertaken to ensure proper utilization of	

Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Some Wage Rec't: Some Wage Rec't: Some Wage Rec't: Source Wage Rec't: Non, of environmental Enforcement No. of environmental monitoring visits conducted Non Standard Outputs: Technical backstopping of NGOs & CBOs in the sub-counties of Okwang, Adwari, Ogor, Orm, Ollina and Othe Fown Council done, screening of projects for compliance done, community trained on energy effects environmental done was away to the wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Source Wage Rec't:	Workplan Performance in Quarter		UShs Thousand	
Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Donor Dev't: Total No. of environmental Enforcement No. of environmental Enforcement No. of environmental Enforcement No. of environmental monitoring visits conducted) visits conducted visits conduc				
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Fuel. Labricants and Oils 26 Wage Rec't: Non Wage Rec't: Some Wage Rec't: Some Wage Rec't: South Some Devy: South	Non Standard Outputs:		N/A	
Wage Rec't: Non Wage Rec't: Domostic Dev't: Total 365 Output: PRDP-Environmental Enforcement No. of environmental monitoring visit conducted) visits conducted Non Standard Outputs: Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Advart, Ogor, Orun, Oillin and Oiluke Town Council done, community trained on energy effeciency and saving Technologies, surveying of governme Allowances Fuel, Lubricants and Oils Additional information required by the sector on quarterly Performance 9. Community Based Services Function: Community Based Services Function: Community Based Services Output: Operation of the Community Based Sevices Department Staff salaries paid (13) bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and Asianoal functions organised by the District Community office General Staff Salaries Allowances Staff salaries paid (13) bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and Salanda functions organised by the District Community office General Staff Salaries Allowances 1. 33 1. 45 taff salaries paid (13) bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and Salanda functions organised by the District Community office General Staff Salaries 2. 3, 20 Allowances 1. 30 4. (Environmental monitoring visits conducted) 4. (Environmental monitoring visits cond	Allowances		192	
Non Wage Rec't: 365 Domestic Dev't: Domor Dev't: Total 365 Output: PRDP-Environmental Enforcement No. of environmental monitoring visits conducted) visits conducted Non Standard Outputs: Technical buckstopping of NGOs & CBOs in the sub-counties of Okwang, Adward, Ogor, Orun, Oilliam and Oilks Fown Council done, screening of projects for complinace done, community trained on energy effectively and saving Technologies, surveying of governme Allowances Fuel, Lubricants and Oils Non Wage Rec't: 1,231 N	Fuel, Lubricants and Oils		260	
Domestic Dev7: Donor Dev7: Total 365 45 Output: PRDP-Environmental Enforcement No. of environmental monitoring visits conducted) visits conducted visits conducted of the sub counties of Oksang, Adward, Oper, Orun, Ollim and Otake Town Council done, community trained on energy effeciency and saving Technologies, surveying of governme Allowances Technical backstoping of NGOs & CBOs in the sub counties of Oksang, Adward, Oper, Orun, Ollim and Otake Town Council done, community trained on energy effeciency and saving Technologies, surveying of governme Allowances Technologies, surveying of governme Allowances Technologies, surveying of governme Allowances Technologies, surveying of governme Domestic Dev7: Donor Dev7: Total 1,231 88 Additional information required by the sector on quarterly Performance 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LC Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: Staff salaries paid (13),bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office General Staff Salaries Allowances 2,3,20 Allowances 1,37 Welfare and Entertainment 1,000	Wage Rec't:			
Donor Dev1: Total	Non Wage Rec't:	365	452	
Total PRDP-Environmental Enforcement No. of environmental monitoring visits conducted visi	Domestic Dev't:			
No. of environmental monitoring visits conducted) No. of environmental monitoring visits conducted) Non Standard Outputs: Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Adwari, Ogor., Orun, Ollin and Otube Town Council done, screening of projects for complinace done, community trained on energy effections y and saving Technologies, surveying of governme Allowances Allowances Fuel, Lubricants and Oils Non Wage Rec't: Donor Dev't: Total Additional information required by the sector on quarterly Performance D. Community Based Services Function: Community Mobilisation and Empowerment I. Higher LG Services Output: Operation of the Community Based Services Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procuref, fuel for vehicle procured and the vehicle amaintained and National functions organised by the District Community office General Staff Salaries General Staff Salaries Allowances 1, 23 4 (Environmental monitoring visits conducted) Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Advari, Ogor., Orun, Ollina and Okuke Town Council done, screening of projects for complinace done, community and toward, Ogor., Orun, Ollina and Okuke Town Council done, screening of projects for complinace done, community and toward, Ogor., Orun, Ollina and Okuke Town Council done, screening of projects for complinace done, community and toward, Ogor., Orun, Ollina and Okuke Town Council done, screening of projects for complinace done, community and okuke Town Council done, screening of projects for complinace done, community of pr	Donor Dev't:			
No. of environmental monitoring visits conducted Non Standard Outputs: Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Adwari, Ogor, Orum, Ollim and Otuke Town Council done, screening of projects for compliance done, community trained on energy effeciency and saving Technologies, surveying of governme Allowances Fuel, Lubricants and Oils Algorithm of the Community and Oils Additional information required by the sector on quarterly Donor Dev't: Total Additional information required by the sector on quarterly Performance D. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: Staff salaries paid (13) bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office General Staff Salaries Allowances 1. 33 4 (Environmental monitoring visits conducted) Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Advari, Ogor, Orun, Ollim and Otuke Town Council done, correcting of projects for compliance done, community of projects for compliance done. Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Advari, Ogor, Orun, Ollim and Otuke Town Council done, correcting of projects for compliance done, community of projects for compliance done. Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Advari, Ogor, Orun, Ollim and Otuke Town Council done, correcting of projects for compliance done, community of projects for c	Total	365	452	
Visits conducted Non Standard Outputs: Technical backstopping of NGOs & CBOs in the sub-counties of Okwang, Adwari, Ogor, Orum, Oillim and Otuke Town Council done, screening of projects for complinace done, community trained on energy effeciency and saving Technologies, surveying of governme Allowances Fuel, Lubricants and Oils Staff salaries paid, Livavel inland paid stationary procured, lue for vehicle procured and the vehicle maintained and National functions organised by the District Commulty office General Staff Salaries Allowances Technical backstopping of NGOs & CBOs in the sub-counties of Okwang, Adwari, Ogor, Orum, Oillim and Otuke Town Council done, screening of projects for complinace done cereating of projects for comminise of Okwang, Adwari, Ogor, Orum, Oillim and Otuke Town Council done, screening of projects for council done, screening of projects for comminise of Okwang, Adwari, Ogor, Orum, Oillim and Otuke Town Council done, screening of projects for commiliance done screening of projec	Output: PRDP-Environmental Enforce	ment		
the sub counties of Okwang, Adwari, Ogor, Orum, Oillin and Otuke Town Council done, screening of projects for complinace done, community trained on energy effeciency and saving Technologies, surveying of governme Allowances 333 Fuel, Lubricants and Oils 54 Wage Rec't: 1,231 88 Domestic Dev't: 1,231 88 Domestic Dev't: 1,231 88 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 Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office 23,20 Allowances 1,37 Welfare and Entertainment 1,000	e e e e e e e e e e e e e e e e e e e	2 (Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted)	
Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: 1,231 88 Domestic Dev't: Donor Dev't: Total 1,231 88 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 Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office General Staff Salaries General Staff Salaries 3,20 Allowances 1,37 Welfare and Entertainment 1,00	Non Standard Outputs:	the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council done, screening of projects for complinace done, community trained on energy effeciency and	the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council done ,	
Wage Rec't: Non Wage Rec't: 1,231 88 Domestic Dev't: Donor Dev't: Total 1,231 88 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 Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office General Staff Salaries 23,20 Allowances 1,37 Welfare and Entertainment 1,231 88 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 48 88 8	Allowances		336	
Non Wage Rec't: 1,231 88 Domestic Dev't: Donor Dev't: Total 1,231 88 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 Sevices Department Non Standard Outputs: Staff salaries paid (13),bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commulty office General Staff Salaries 23,20 Allowances 1,231 88 Additional information required by the sector on quarterly Performance 1. Higher LG Services Output: Operation of the Community Based Sevices Department 14 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commulty office 3. 23,20 Allowances 23,20 Welfare and Entertainment 1,00	Fuel, Lubricants and Oils		545	
Domestic Dev't: Donor Dev't: Total 1,231 88 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 Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commulty office General Staff Salaries 23,20 Allowances 1,37 Welfare and Entertainment 1,00	Wage Rec't:			
Donor Dev't: Total 1,231 88 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 Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commulty office General Staff Salaries Allowances Welfare and Entertainment 1,231 88 14 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commulty office 23,20 Allowances 1,37	Non Wage Rec't:	1,231	881	
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 Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office General Staff Salaries Allowances Allowances 1,231 14 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office 23,20 Allowances 1,37 Welfare and Entertainment 1,00	Domestic Dev't:			
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 Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office General Staff Salaries Allowances 1.37 Welfare and Entertainment Additional information required by the sector on quarterly Performance 14 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained an National functions organised by the District Commuity office 23,20 41 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained an National functions organised by the District Commuity office 32,20 41 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained an National functions organised by the District Commuity office 32,20 41 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained an National functions organised by the District Commuity office	Donor Dev't:			
9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office General Staff Salaries Allowances Welfare and Entertainment 14 Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office 23,20 1,37	Total	1,231	881	
1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office General Staff Salaries Allowances Welfare and Entertainment Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office 23,20 1,37			Performance	
Non Standard Outputs: Staff salaries paid (13),bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office General Staff Salaries Allowances Welfare and Entertainment Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained an National functions organised by the District Commuity office 23,20 1,37	Function: Community Mobilisation and	Empowerment		
Non Standard Outputs: Staff salaries paid (13),bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office General Staff Salaries Allowances Staff salaries paid, bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office 23,20 Welfare and Entertainment 14 Staff salaries paid, bicycle allowances paid, furavel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained an National functions organised by the District Commuity office	1. Higher LG Services			
paid,travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office General Staff Salaries Allowances paid,travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Commuity office 23,20 41,37 Welfare and Entertainment	Output: Operation of the Community B	sased Sevices Department		
Allowances 1,37 Welfare and Entertainment 1,00	Non Standard Outputs:	paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained and National functions organised by the District	travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District	
Allowances 1,37 Welfare and Entertainment 1,00	General Staff Salaries		23,201	
Welfare and Entertainment 1,00				
	·	te	51	

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Sea	rvices	
Travel inland		0
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		C
Wage Rec't:	23,860	23,201
Non Wage Rec't:	2,222	2,351
Domestic Dev't:	369	1,379
Donor Dev't:		,
Total	26,451	26,931
Output: Probation and Welfare Suppor	t	
No. of children settled	10 (Children resettled,day of African child conducted,data on OVC updated and disseminated and worshop organised on child protection issues)	19 (Children resettled,community dialouge on child protection in the community conducted, data on OVC shared with Stakeholders.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		(
Travel inland		110
Wage Rec't:		
Non Wage Rec't:	1,163	110
Domestic Dev't:		
Donor Dev't:	3,970	
Total	5,132	110
Output: Community Development Servi	ces (HLG)	
No. of Active Community Development Workers	1 (Community Development Workers' allwances paid,fuel costs met,stationary procured)	6 (Community Development Workers' allwances paid,fuel costs met,stationary procured)
Non Standard Outputs:	N/A	N/A
Allowances		600
Wage Rec't:		
Non Wage Rec't:	342	600
Domestic Dev't:		
Donor Dev't:		
Total	342	600
Output: Gender Mainstreaming		
Non Standard Outputs:	Sub county staff trained on gender planning and budgeting	Sub county gender Focal Point persons reoriented on gender planning with support from Partners
Allowances		C
Printing, Stationery, Photocopying and		(
Binding		C

Workplan Performance in Quarter Key performance indicators and Planned Output and Expenditure for the		Actual Output and Expenditure for the	
budget items	Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location)		
O. Community Based So	ervices		
Wage Rec't:			
Non Wage Rec't:	175		
Domestic Dev't:			
Donor Dev't:			
Total	175		
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	15 (15 child welfare cases settled witin the district)	17 (17 child welfare cases settled witin the district)	
Non Standard Outputs:	Youth Livelihood projects supported	14 Youth Livelihood groups approved for funding	
Allowances			
Workshops and Seminars		4,142	
Wage Rec't:			
Non Wage Rec't:	822		
Domestic Dev't:	53,749	4,14	
Donor Dev't:			
Total	54,571	4,14	
Output: Support to Disabled and the H	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)	2 (2 PWD groups mobilised,identified and trained,monitoring and supervision of the PWD groups done)	
Non Standard Outputs:	PWD groups mobilised,identified, trained and supported, monitoring and supervision of the PWD groups done	N/A	
Allowances		240	
Workshops and Seminars		500	
Welfare and Entertainment		1,000	
·		,	
Wage Rec't:	3,041	1,74	
Non Wage Rec't: Domestic Dev't:	3,041	1,74	
Donor Dev't:			
Total	2.041	1.74	
10141	3,041	1,740	
Additional information re	quired by the sector on quarterly P	Performance	
10. Planning			
Function: Local Government Planning	Services		
1. Higher LG Services	~~~~~		
Output: Management of the District P			

2015/16 Quarter 2

Workplan Performance	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quarterly reports produced and submitted to the MoFPED, MoLG, OPM.
General Staff Salaries		7,05
Printing, Stationery, Photocopying and Binding		39
Small Office Equipment		7
Bank Charges and other Bank related costs		5
Travel inland		1,68
Fuel, Lubricants and Oils		2,00
Maintenance - Vehicles		1,43
Wage Rec't:	8,102	7,05
Non Wage Rec't:	6,647	5,62
Domestic Dev't:	589	
Donor Dev't:		
Total	15,339	12,68
Output: Statistical data collection		
Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted, data entered, validated, certificates printed and issued.	Birth and Death Registration of children from 5 years old conducted, data entered, validated, certificates printed and waiting for distribution
Allowances		16,39
Printing, Stationery, Photocopying and Binding		25
Telecommunications		1,75
Fuel, Lubricants and Oils		1,27
Wage Rec't: Non Wage Rec't: Domestic Dev't:		
Donor Dev't:	11,306	19,67
Total	11,306	19,67
Output: Management Information System	s	
Non Standard Outputs:	11 Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	6 Computer anti virus purchased, computers maintained and updated and airtime for the modem paid

Technology (IT)

Vote: 586 Otuke District Workplan Performance in Quarte

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,100	97′
Domestic Dev't:		
Donor Dev't:		
Total	1,100	97
Output: Operational Planning		
Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q	District Integrated Internal Asessment conducted in Q1 at the 6 LLGs and District H/C using the new automated tool and the report produced
Allowances		
Printing, Stationery, Photocopying and Binding		(
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	826	
Domestic Dev't:		
Donor Dev't:		
Total	826	
Output: Monitoring and Evaluation of S		All projects were monitorted in all LLCs and
Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	All projects were monitorted in all LLGs and District H/Q, stationeries & tonners purchased, payrolls printed and displayed on the notice board.
Allowances		5,13:
Printing, Stationery, Photocopying and Binding		35
Fuel, Lubricants and Oils		2,35
Wage Rec't:		
Non Wage Rec't:	12,272	6,74
Domestic Dev't:	589	1,100
Donor Dev't:		
Total	12,861	7,84:
Additional information req	uired by the sector on quarterly	Performance
None		
11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		

2015/16 Quarter 2

Workplan	Performance	in	Quarter
1			•

UShs Thousand

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

11. Internal Audit

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	3 Staff salaries paid,stationeries and tonners purchased quarterly audits carried out and reports produced
General Staff Salaries		7,541
Allowances		690
Printing, Stationery, Photocopying and Binding		304
Small Office Equipment		0
Travel inland		450
Fuel, Lubricants and Oils		475
Wage Rec't:	8,706	7,541
Non Wage Rec't:	1,950	1,919
Domestic Dev't:		
Donor Dev't:		
Total	10,656	9,460
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	31/1/2016 (1Quarterly reports produced and submitted to relvevant officers.)	31/1/2016 (1Quarterly reports produced and submitted to relevant officers.)
No. of Internal Department Audits	28 (Audits carried out in district departments, LLGs,Health centres,Schools and Other Government units.)	28 (Audits carried out in district departments, LLGs,Health centres, and Other Government units.)
Non Standard Outputs:		N/A
Travel abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,493	0
Domestic Dev't:		
Donor Dev't:		
Total	1,493	0

Additional information required by the sector on quarterly Performance

Total	2,577,990	2,577,990
Donor Dev't:		
Domestic Dev't:	996,969	996,969
Non Wage Rec't:	119,309	119,309
Wage Rec't:	1,347,200	1,337,418

2015/16 Quarter 2

UShs Thousands

Key Performance	e
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

0

Reasons for under / over Performance

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. 50 Staff salaries paid, supervisions of staff carried out in the all LLGs and District H/q, travel inland, fuel & lubricant paid, vehicles/motor cycles repaired/maintained, tonners, stepplers and stationaries purchased for office operations. Inadequate funds for office operations due to low revenue base

Expenditure

211101 General Staff Salaries	365,003		103,843		28.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,834		1,627		33.7%
211103 Allowances	4,000		300		7.5%
213001 Medical expenses (To employees)	2,050		2,500		122.0%
213002 Incapacity, death benefits and funeral expenses	5,000		500		10.0%
221008 Computer supplies and Information Technology (IT)	1,500		850		56.7%
221010 Special Meals and Drinks	500		436		87.2%
221011 Printing, Stationery, Photocopying and Binding	2,400		2,156		89.8%
221012 Small Office Equipment	0		1,445		N/A
221014 Bank Charges and other Bank related costs	200		620		310.2%
222001 Telecommunications	1,000		150		15.0%
223006 Water	500		243		48.5%
225001 Consultancy Services- Short term	1,000		800		80.0%
225003 Taxes on (Professional) Services	3,000		1,842		61.4%
227001 Travel inland	15,980		18,672		116.8%
227004 Fuel, Lubricants and Oils	8,556		8,380		97.9%
228002 Maintenance - Vehicles	8,927		1,747		19.6%
Wage Rec't:	365,003	Wage Rec't:	103,843	Wage Rec't:	28.4%
Non Wage Rec't:	61,550	Non Wage Rec't:	42,268	Non Wage Rec't:	68.7%
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	426,552	Total	146,111	Total	34.3%

Output: Human Resource Management

0 Travelling to Kampala twice every month for data capture and

2015/16 Quarter 2

Cumulative D	epartment workpi	an Periormance	U	Shs Thousands
Key Performance	Planned output and	Cumulative achievement &	% Performance	Reasons for

1a. Administration

Non Standard Outputs:	910 Staff apprais district and mont reports and paysl to MoPS	hly pay change	Monthly salaries change reports pr submitted to Mol travel inland paid equipments and s purchased	oduced and PS & MoFPE I, small offic	*	payment of salaries is very curmbersome due to limited facilitations.
Expenditure						
221012 Small Office Equip	ment	0		300		N/A
227001 Travel inland		8,140		7,970		97.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	9,308	Von Wage Rec't:	8,270	Non Wage Rec't:	88.8%
$D\epsilon$	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Total

8,270

Total

88.8%

9,308

Total

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (District and L supported on Car development cou IUIU, LDC). Ge models conducte and S/counties st and Needs asses activities at Distriction	reer urses (UMI, neric training d, departments aff mentored; sment	S	tments and ed on filling		66.67	Inadequate funds for capacity building against many needs on career development courses.
Availability and implementation of LG capacity building policy and plan	Yes (5 year capa plan in place, app being implement	proved and	Yes (5 year capac plan in place, app being implemente	roved and		#Error	
Non Standard Outputs:			N/A				
Expenditure							
221003 Staff Training		14,963		4,985		33.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
1	Domestic Dev't:	14,963	Domestic Dev't:	4,985	Domestic Dev't:	33.3	3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	14,963	Total	4,985	Total	33.3	%

Output: Procurement Services

0 Inadequate funds for paying of the evaluation and contract committees sittings.

2015/16 Quarter 2

UShs Thousands

Key Performan	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
---------------	-------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------------------------------------------------------------	-----------------------------------------

1a. Administration

Non Standard Outputs: 1 Procurement plan prepared for FY2015/2016 and submited

to the CAO's

office,MoFPED,PPDA,IGG,and

district council;

4 procurement and evaluation reports prepared and submited to the CAO's office, MoFPED, PPDA,IGG,MoLG and district council

150 local purchase orders prepared per year 3 advertisement made. Contracts Committees and Evaluation committees paid. Sitting allowance for members of the Contracts Committees and Evaluation committees paid.

Expenditure	liture	Expen
-------------	--------	-------

33.9%		535		1,578	227001 Travel inland
221.0%		2,210		1,000	211103 Allowances
35.0%		2,100		6,000	221001 Advertising and Public Relations
8.3%		125		1,500	221011 Printing, Stationery, Photocopying and Binding
334.5%		388		116	221012 Small Office Equipment
0.0%	Wage Rec't:	0	Wage Rec't:		Wage Rec't:
49.2%	Non Wage Rec't:	5,358	Non Wage Rec't:	10,894	Non Wage Rec't:
0.0%	Domestic Dev't:	0	Domestic Dev't:		Domestic Dev't:
0.0%	Donor Dev't:	0	Donor Dev't:		Donor Dev't:
	Non Wage Rec't: Domestic Dev't:	0 5,358 0	Non Wage Rec't: Domestic Dev't:		Wage Rec't: Non Wage Rec't: Domestic Dev't:

^{3.} Capital Purchases

Output: PRDP-Buildings & Other Structures

Total

10,894

No. of solar panels purchased and installed	0	0 (N/A)	0	Late releases of funds by the MoFPED
No. of administrative buildings constructed	2 (District Store and staff house at Ogwete P/s constructed, Works Department fenced & retention (2014/15) for Construction of Education resource centre paid)	0 (District store completed, staff house at Ogwete P/s at Roofing Level, Fencing of Works department not yet done and Retention for the construction of Education Resource Centre paid.)	.00	affects timely implementation of activities.
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
231001 Non Residential bui (Depreciation)	ldings 214,904	69,326	32	2.3%

Total

5,358

Total

49.2%

Cumulative D	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / for quantitati	Planned)	Reasons for under / over Performance
1a. Administra	ıtion						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	214,904	Domestic Dev't:	69,326	$Domestic\ Dev't:$	32.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	214,904	Total	69,326	Total	32.3	%
Output: PRDP-Office	e and IT Equipme	nt (including S	Software)				
No. of computers, printers and sets of office furniture purchased Non Standard Outputs: Expenditure	3 (3 Lap top co purchased)	omputers	3 (3 Lap top con purchased and de conditions) N/A				Viruses continously affect the computers leading to its breakdown.
Expenditure 231005 Machinery and ed	auinment	6,000		6,000		100.0	9/0
201000 machinery and eq	•	0,000	W D //		W D /		
λ	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0	
	Domestic Dev't:	6,000	Domestic Dev't:	6,000	Domestic Dev't:	100.0	
	Donor Dev't:	0,000	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	6,000	Total	6,000	Total	100.0	
Name :				Sign &	Stamp:		
Title :				Date			
2. Finance							
Function: Financial Ma		countability(LC	,				
1. Higher LG Service		• • • • • • • • • • • • • • • • • • • •					
Output: LG Financia	il Management sei	rvices					
Date for submitting the Annual Performance Report	30/09/2016 (1 Performance R and submitted.)	eport produced	31/12/2015 (Final Annual Performation produced and su	ance Report	1		Inadequate funds for office operations due to low revenue base
Non Standard Outputs:	17 Staff Salarie performance re and submitted, stationery and	port produced tonners and	15 Staff Salaries performance rep and submitted, e paid, tonners and fuel purchased.	ort produced lectricity bills	1		
Expenditure							
211101 General Staff Sala	aries	80,116		34,442		43.0	%
221008 Computer supplie Information Technology (IT)	450		180		40.0	
221011 Printing, Statione Photocopying and Binding	•	9,124		4,911		53.8	%
221012 Small Office Equi	ipment	500		206		41.1	%
221014 Bank Charges and related costs	d other Bank	301		202		67.3	%

2015/16 Quarter 2

Cumulative I	Department	Workp	lan Perform	nance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
2. Finance							
222001 Telecommunicat	tions	400		200		50.09	6
223005 Electricity		2,544		400		15.79	6
227001 Travel inland		10,320		8,140		78.99	6
227004 Fuel, Lubricants	s and Oils	10,000		4,030		40.39	6
228002 Maintenance - V	Vehicles	4,143		496		12.09	6
	Wage Rec't:	80,116	Wage Rec't:	34,442	Wage Rec't:	43.09	6
	Non Wage Rec't:	41,933	Non Wage Rec't:	18,765	Non Wage Rec't:	44.89	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	122,050	Total	53,207	Total	43.6%	6
Output: Budgeting	and Planning Service	es					
Date for presenting draft Budget and Annual workplan to the Counci	annual workplar		3/12/2015 (BFP submitted to MC		#En	ror 1	N/A
Date of Approval of the Annual Workplan to the Council				tive workshop P prepared and	#Error		
Non Standard Outputs:			N/A				
Expenditure							
221010 Special Meals a	nd Drinks	700		420		60.09	6
221011 Printing, Statior Photocopying and Bindi	* '	500		125		25.09	6
227001 Travel inland	0	4,800		1,712		35.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,257	Non Wage Rec't:	37.69	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	6,000	Total	2,257	Total	37.6%	6
Output: LG Expend	liture mangement Se	rvices					
					0	1	N/A
Non Standard Outputs:	4 Quarterly Fina produced and su MoFPED using	bmitted to	Q1 F/Y 2015-16 Financial reports submitted to Mo OBT	produced and			
Expenditure							
227001 Travel inland		2,200		1,535		69.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,535	Non Wage Rec't:	61.49	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	2,500	Total	1,535	Total	61.4%	6

Output: LG Accounting Services

2015/16 Quarter 2

Cumulative De	partment	Workpla	n Perform	ance		ι	Shs Thousands
indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	expenditure by en	ive achievement & % Performance (Cumulative / Plan for quantitative out			Reasons for under / over Performance
2. Finance							
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30/09/2015 (Fin produced & subroffice of the Auc	mitted to the	30/09/2015 (Fina produced & subn office of the Aud N/A	nitted to the	#E	Error	N/A
Expenditure		- 00		41.4		02.7	
221010 Special Meals and I 227001 Travel inland	Orinks	500 3,624		414 1,990		82.7 54.9	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't:	5,624 N	on Wage Rec't:		lon Wage Rec't:	42.7	
	omestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0	
D(Donor Dev't:	•	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	5,624	Total	2,404	Total	42.7	
Confirmation by Name:				Sign & S	Stamp:		
Title:				Date			
Function: Local Statutory	Boates						
1. Higher LG Services	Iminetration core	ions					
Non Standard Outputs:	Output: LG Council Adminstration services Non Standard Outputs: Salaries of 23 political and technical staff paid, tonners &, Stattionary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced. Pensions & Gratuity for		Salaries of 23 po technical staff pa Stattionary purch Ex-Gratia paid, c committee meeti and minutes proc Pensions & Gratt and LG staff paid	id, tonners &, sed, 448 LLGs ouncil & ngs conducted luced. http://doi.org/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1001/10.1	0		All expenses were paid on time
Expenditure							
211101 General Staff Salari	ies	143,889		63,338		44.0	%
211103 Allowances		18,740		12,790		68.3	
212105 Pension and Gratui Governments	ty for Local	549,633		7,200		1.3	
213002 Incapacity, death be funeral expenses	enefits and	1,000		200		20.0	%
221011 Printing, Stationery Photocopying and Binding	,	1,200		595		49.6	%
221012 Small Office Equipn	nent	500		879		175.8	%
221014 Bank Charges and a related costs	other Bank	445		277		62.3	%
227001 Travel inland		1,000		4,430		443.0	
227004 E I. I	1.0:1	2.000		£ 220		261 5	0/

5,230

261.5%

2,000

227004 Fuel, Lubricants and Oils

Cumulative D	epartment	Workpl	lan Perform	ance		USA	hs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performance
3. Statutory B	odies						
	Wage Rec't:	143,889	Wage Rec't:	63,338	Wage Rec't:	44.0%	
	Non Wage Rec't:	599,069	Non Wage Rec't:	31,601	Non Wage Rec't:	5.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	742,958	Total	94,939	Total	12.8%	•
Output: LG procure	ment management	services					
Non Standard Outputs: 5 Contracts Comexpenses are all 1 Adverstiment docontracts awarde		met and one and	5 Contracts Comexpenses are all a Adverstiment do contracts awarde	met and ne and	0		ontracts Committee kpenses were all met
Expenditure							
211103 Allowances		6,084		3,070		50.5%	
221010 Special Meals an	nd Drinks	100		45		45.0%	
221011 Printing, Station Photocopying and Bindin		500		96		19.2%	
221012 Small Office Equ	ipment	150		253		168.3%	
227001 Travel inland		0		645		N/A	L
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
ي	Non Wage Rec't:	6,984	Non Wage Rec't:	4,109	Non Wage Rec't:	58.8%	
	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	6,984	Total	4,109	Total	58.8%	•
Output: LG staff recruitment services Appointment, confirmation promotion and recriutment staff conducted, discipling issues handled, retirement benefits paid, chairman's staff conducted and commission sitting allways, retainer fees, transport expenses and other expenses and computers and computers and computers all purchased		recriutment of , disciplinary retirement nairman's salary itting allwance ransport ther expenses a aters and office	promotion and re staff conducted, issues handled, r benefits paid,cha s 4 commission sin retainer fees, trai re and other expens	Appointment, confirmation, promotion and recriutment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allwances, retainer fees, transport expenses and other expenses are paid and computers		, 3	
Expenditure							
211101 General Staff Sai	laries	24,523		4,500		18.3%	
211103 Allowances		6,440		5,222		81.1%	
221011 Printing, Station Photocopying and Bindin	ıg	500		186		37.2%	
221012 Small Office Equ		763		61		8.0%	
222001 Telecommunicati	ions	1,000		150		15.0%	
227001 Travel inland		1,500		765		51.0%	
227004 Fuel, Lubricants	and Oils	2,000		660		33.0%	

Cumulative Department Workplan Performance						UShs Thousands			
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performanc (Cumulative / I for quantitativ	Planned)	Reasons for under / over Performance		
3. Statutory Bo	dies								
•	Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	18.39	%		
N	on Wage Rec't:	· ·	Non Wage Rec't:		Non Wage Rec't:	42.69			
	Domestic Dev't:	- /	Domestic Dev't:	0	Domestic Dev't:	0.09			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09			
	Total	41,055	Total	11,544	Total	28.19	6		
Output: LG Land man	nagement services								
No. of land applications (registration, renewal, lease extensions) cleared	8 (District Land meetings held, S Government Lan Stationery, allow for 5 Land Boar met)	Surveying nd conducted, vances & fuel	8 (District Land held, Surveying of Land conducted, allowances & fue Board members	Government Stationery, el for 5 Land	gs 10	•	All planned meetings were conducted and duly paid		
No. of Land board	2 (2 District Lar	nd Board	2 (2 District Land	d Board	10	00.00			
meetings	meetings held, r	ninutes	meetings held, m	inutes					
	porduced)		porduced)						
Non Standard Outputs:	N/A		N/A						
Expenditure									
211103 Allowances		6,100		2,584		42.49			
221011 Printing, Stationer Photocopying and Binding	•	800		378		47.39	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%		
N	on Wage Rec't:	8,400	Non Wage Rec't:	2,962	Non Wage Rec't:	35.39	%		
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%		
	Total	8,400	Total	2,962	Total	35.3%	6		
Output: LG Financial	Accountability								
No.of Auditor Generals queries reviewed per LG	2 (Auditor Generative Previewed by LG		2 (Internal Audit General's queries LGPAC)		10	I	Meeting held, report produced and submitted to Auditor		
No. of LG PAC reports discussed by Council	4 (LG PAC repo	orts discussed by	2 (No. of LG PA discussed by Cou		50	0.00	General and duly acilitated		
Non Standard Outputs:	Meetings condu produce, produc quarterly reports submission of re	etion of s, and	•	eted & minutes tion of quarterl					
Expenditure									
211103 Allowances		5,942		5,800		97.69	%		
221011 Printing, Stationer Photocopying and Binding	•	1,994		360		18.19	%		
227001 Travel inland		1,500		100		6.79	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%		
	mage hee i.				ě.	49.29			
M	on Wage Rec't.	12,736	Non Wage Rect	n.znu	NON WAGO ROCT				
	on Wage Rec't: Domestic Dev't:	12,736	Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:				
	on Wage Rec't: Domestic Dev't: Donor Dev't:	12,736	Non wage Rec't: Domestic Dev't: Donor Dev't:	0 0	Non wage Rec t: Domestic Dev't: Donor Dev't:	0.09	%		

	epartment	Workpla	an Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / I for quantitative	Planned)	Reasons for under / over Performance
3. Statutory B	odies						
Output: LG Politica	l and executive over	rsight					
Non Standard Outputs:	District Executi sitting conducte produced, allow Executive mem tonners and stat purchsed.	ed and minutes wances for 5 bers paid,	District Executive sitting conducted produced, allows Executive members and station purchsed.	and minutes ances for 5 ers paid,	0	:	Quarterly releases was on time and this facilitated payments of expenses on time
Expenditure							
221012 Small Office Equ	ipment	400		307		76.8	%
227001 Travel inland		5,000		3,325		66.5	%
227004 Fuel, Lubricants	and Oils	11,000		6,000		54.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	24,810	Non Wage Rec't:	9,632	Non Wage Rec't:	38.8	%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	24,810	Total	9,632	Total	38.89	
Name :				Sign &	Stamp:		
rame.				Sign & Date	Stamp :		
rame.					Stamp :		
Title:	and Marke				Stamp :		
Title:	and Marke				Stamp :		
Title: 4. Production Function: District Prod	and Marke Juction Services	ting			Stamp :		
Title: 4. Production Function: District Prod 1. Higher LG Service	and Marke fuction Services es duction Manageme 11 staff salaries planned activiti scheduled at the production offic CPC and SAC of subprojects trait	paid and es carried out as 2 District ess, 10 CPMC, of NUSAF2 ned and sub	Paid 12staff salar	Date ies, monitored	0		
Title: 4. Production Function: District Prod 1. Higher LG Service Output: District Pro Non Standard Outputs:	and Marke fuction Services es duction Manageme 11 staff salaries planned activiti scheduled at the production offic CPC and SAC of	paid and es carried out as 2 District ess, 10 CPMC, of NUSAF2 ned and sub	Paid 12staff salar and commisioned	Date ies, monitored	0		1 driver was posted to the department however the department is yet to recruit subject matter
Title: 4. Production Function: District Prod 1. Higher LG Service Output: District Pro Non Standard Outputs:	and Marke fuction Services es duction Manageme 11 staff salaries planned activiti scheduled at the production offic CPC and SAC of subprojects train projects monito	paid and es carried out as e District ces, 10 CPMC, of NUSAF2 ned and sub red.	Paid 12staff salar and commisioned	Date ries, monitored 1 NUSAF2	0		1 driver was posted to the department however the department is yet to recruit subject matter specialist
Title: 4. Production Function: District Prod 1. Higher LG Service Output: District Pro Non Standard Outputs:	and Marke fuction Services es duction Manageme 11 staff salaries planned activiti scheduled at the production offic CPC and SAC of subprojects train projects monito	paid and es carried out as e District ces, 10 CPMC, of NUSAF2 ned and sub red.	Paid 12staff salar and commisioned	Date ries, monitored 1 NUSAF2	0	31.3	1 driver was posted to the department however the department is yet to recruit subject matter specialist
Title: 4. Production Function: District Production: District Productio	and Marke fuction Services es duction Manageme 11 staff salaries planned activiti scheduled at the production offic CPC and SAC of subprojects trait projects monito	paid and es carried out as District es, 10 CPMC, of NUSAF2 ned and sub red. 190,225 2,000	Paid 12staff salar and commisioned	Date ies, monitored NUSAF2 59,537 1,000	0	31.3° 50.0°	1 driver was posted to the department however the department is yet to recruit subject matter specialist
Title: 4. Production Function: District Production: District Productio	and Marke fuction Services es duction Manageme 11 staff salaries planned activiti scheduled at the production offic CPC and SAC of subprojects train projects monito daries	paid and es carried out as e District ces, 10 CPMC, of NUSAF2 ned and sub red.	Paid 12staff salar and commisioned	Date ries, monitored 1 NUSAF2	0	31.3	1 driver was posted to the department however the department is yet to recruit subject matter specialist
Title: 4. Production Function: District Production: District Production: District Production 1. Higher LG Service Output: District Production: District P	and Marke fuction Services es duction Manageme 11 staff salaries planned activiti scheduled at the production offic CPC and SAC of subprojects train projects monito daries	paid and es carried out as e District ess, 10 CPMC, of NUSAF2 ned and sub red. 190,225 2,000 660	Paid 12staff salar and commisioned	Date ies, monitored i NUSAF2 59,537 1,000 255	0	31.3° 50.0° 38.6°	1 driver was posted to the department however the department is yet to recruit subject matter specialist

Cumulative D	epartment	Workpl	lan Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
4. Production	and Marke	ting					
	Wage Rec't:	190,225	Wage Rec't:	59,537	Wage Rec't:	31.39	%
i	Non Wage Rec't:	52,143	Non Wage Rec't:	10,810	Non Wage Rec't:	20.79	%
	Domestic Dev't:	6,344	Domestic Dev't:	15,474	Domestic Dev't:	243.99	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	248,712	Total	85,821	Total	34.5%	6
Output: Crop diseas	e control and mark	eting					
No. of Plant marketing facilities constructed	0 (Not planned)		0 (Not planned)		0		Some activities which required contracts
Non Standard Outputs:	Crop pest and d surveillence car reported in all s Agricultural dat sub counties, an desseminated.D demonstration i Council.	ried out and abcounties. a collected in a alysed and rip irrigation	2 Crop pest and of surveillence carri reported in all su Agricultural data sub counties, and desseminated.	ed out and bcounties. collected in a	II		committee approval were delayed
Expenditure							
211103 Allowances		720		360		50.09	%
221011 Printing, Stational Photocopying and Bindin	•	800		300		37.59	%
221012 Small Office Equ	ipment	500		150		30.09	%
227001 Travel inland		5,140		4,030		78.49	%
227004 Fuel, Lubricants	and Oils	1,800		450		25.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
i	Non Wage Rec't:	5,979	Non Wage Rec't:	2,640	Non Wage Rec't:	44.29	%
	Domestic Dev't:	6,199	Domestic Dev't:	2,650	Domestic Dev't:	42.79	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	12,178	Total	5,290	Total	43.4%	6
Output: Livestock H	ealth and Marketin	g					
No. of livestock vaccinated	10000 (Heads o vaccinated again		2500 (Treated ca trypanosomisis in Orum, Olilim, Ol and Otuke town	n Adawri, kwang ,Ogor	25.0	I a	The office of the prime provided unimals under PRDP restocking program
No of livestock by types using dips constructed	0 (Not planned)		0 (Not planned)		0	(offbudget
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)		0 (Not planned)		0		
Non Standard Outputs:	Livestock disea investigated and Adwari, Okwan and Olilim subc Otuke Town co- boer goats distri- selected farmers subcounties. 46 distributed to fa subcounties	reported in g, Ogor, Orum ounties and inci. 8 male buted to in all 8 heifers	2 Livestock diser investigated and Adwari, Okwang and Olilim subco Otuke Town cou and 280 heifers farmers in 6 subc	reported in g, Ogor, Orum, ounties and nci. 20 bulls distributed to			

Cumulative De	Cumulative Department Workplan Performance						UShs Thousands		
Key Performance indicators	Planned output a expenditure for the Desc. & Location	for the FY (Qty, expenditure by end of current			% Performan (Cumulative / for quantitative	Planned)	Reasons for under / over Performance		
4. Production of	and Market	ting							
Expenditure									
227001 Travel inland		22,650		2,176		9.6	%		
227004 Fuel, Lubricants a	and Oils	2,786		1,332		47.8	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%		
Ν	on Wage Rec't:	23,692	Non Wage Rec't:		Non Wage Rec't:	9.7			
	Domestic Dev't:	6,744	Domestic Dev't:	1,200	Domestic Dev't:	17.8			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0			
	Total	30,436	Total	3,508	Total	11.5	%		
Output: Fisheries reg	ulation								
Quantity of fish harvested	0 (Not planned)		0 (Not planned)		0)	Stocking delayed due		
No. of fish ponds stocked	1 (I demo fish p	ond stocked)	0 (None)).	50	to delay in		
No. of fish ponds construsted and maintained	1 (1 demo site)		2 (2 demo site in Olilim)	Ogor and	2	procurement			
Non Standard Outputs:	None		None						
Expenditure									
221011 Printing, Statione Photocopying and Binding	•	300		305		101.7	%		
222001 Telecommunicatio	ons	720		360		50.0	%		
227001 Travel inland		1,380		857		62.1	%		
227004 Fuel, Lubricants a	ınd Oils	1,530		739		48.3	%		
228002 Maintenance - Ve	hicles	606		303		50.0	%		
228004 Maintenance – Ot	her	360		180		50.0	%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%		
Ν	on Wage Rec't:	3,541	Non Wage Rec't:	2,007	Non Wage Rec't:	56.7	%		
1	Domestic Dev't:	4,578	Domestic Dev't:	737	Domestic Dev't:	16.1	%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%		
	Total	8,119	Total	2,743	Total	33.8	⁰ / ₀		
Output: Tsetse vector	control and comn	nercial insects	s farm promotion						
No. of tsetse traps deployed and maintained	0 (Not planned)		0 (10 tsetse fly tra Okwang subcoun	nty)			Some tsetse fly traps were supplied under		
Non Standard Outputs:	Tse tse fly incidend and reported in a 20 Modern beed demonstrated in county	all sub countie keeping			i		the ALREP program		
Expenditure									
227001 Travel inland		1,872		936		50.0	%		
227004 Fuel, Lubricants a	ınd Oils	327		162		49.5	%		

2015/16 Quarter 2

Cumulative I	Department	Workp	lan Performa	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	(Qty, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·
4. Production	and Market	ting	<u>'</u>		<u> </u>	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,519	Non Wage Rec't:	1,098	Non Wage Rec't:	72.3%
	Domestic Dev't:	2,540	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,059	Total	1,098	Total	27.0%
3. Capital Purchase						
Output: PRDP-Catt	le dip construction a	ınd rehabilita	tion			
No. of cattle dips reahabilitated	1 (Cattle dip at Okwang rehabilitated)		0 (Not yet done)		.00	Procurement processes on going
No. of cattle dips constructed	0 (Not planned)		0 (Not planned)		0	
Non Standard Outputs:	Cattle crush at o okere parish cor		Not yet done			
Expenditure						
312104 Other Structures	S	106,237		14,930		14.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	106,237	Domestic Dev't:	14,930	Domestic Dev't:	14.1%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	106,237	Total	14,930	Total	14.1%
Function: District Com	ımercial Services					
1. Higher LG Servic	res					
Output: Market Lin	ikage Services					
No. of market information reports desserminated	12 (Market infordesseminated m		*	desseminated monthly in all		In adequate funding
No. of producers or producer groups linked market internationally through UEPB	0 (Not planned) to		0 (Not planned)		0	
Non Standard Outputs:	Market informat desseminated m		6 Market informat desseminated mon subcouinties			
Expenditure						
224006 Agricultural Sup	pplies	2,740		842		30.7%
227001 Travel inland		0		285		N/A
227004 Fuel, Lubricants	s and Oils	0		300		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:	2,740	Domestic Dev't:	1,427	Domestic Dev't:	52.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,740	Total	1,427	Total	52.1%

Output: Cooperatives Mobilisation and Outreach Services

2015/16 Quarter 2

Cumulative D	epartment	Workpl	an Perform	ance		US	hs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	anned)	Reasons for under / over Performance
4. Production d	and Market	ing				'	
No of cooperative groups supervised	6 (Producer grouin all the sub cou		2 (2 Producer groups developed in all the sub counties)		33.3	33.33 Inade	
No. of cooperative groups mobilised for registration	` <u> </u>		0 (Not planned)		0		
No. of cooperatives assisted in registration	0 (None)		0 (None)		0		
Non Standard Outputs:	None		1 teachers SACC for registration	O mobilized			
Expenditure							
227001 Travel inland		1,319		444		33.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Ν	on Wage Rec't:	1,319	Non Wage Rec't:	444	Non Wage Rec't:	33.7%)
Ì	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	1,319	Total	444	Total	33.7%	•
Confirmation b	y Head of Do	epartmen	t				
Name :				Sign &	Stamp:		
Title :				Date			
5. Health							
Function: Primary Heal	thcare						
1. Higher LG Services	S						

Output: Healthcare Management Services

0 Availability of sufficient government releases, WHO, GAVI funds and USAID SDS Programme funds, ASSIST Project support and IRS Project.

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance
indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

5. Health

Non Standard Outputs:

Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries, 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, 2 lap top computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, health staff performance appraised, 12 HMISreports, 52 weekly disease surveillance reports, 4 **OBTquarterly** performance reports submitted to MoH, bimonthly orders for ARVs, HIV test kits, lab. supplies, vaccines and EPI supplies submitted to NMS, Contracts supervised and paid, PHC programmes implemented and basic healthcare servicesprovided at LLHUs and community outreaches in 6 subcounties, maintenance and repairs of health infrastructure done at District Health Office and LLHUs.

138 health workers paid salaries, 3 District Health Sector workplans and budgets prepared at DHO's Office (1 District Health Sector 5 years Development Plan 2015/16 - 2019 / 20, 1 Annual workplan and budget 2015/16 FY, 1 procurement plan 2015/16 FY),

Expenditure

211101 General Staff Salaries	937,216		491,722		52.5%
221011 Printing, Stationery,	2,975		265		8.9%
Photocopying and Binding					
221012 Small Office Equipment	2,000		913		45.7%
221014 Bank Charges and other Bank related costs	500		423		84.7%
227001 Travel inland	537,829		130,853		24.3%
227004 Fuel, Lubricants and Oils	2,000		1,500		75.0%
Wage Rec't:	937,216	Wage Rec't:	491,722	Wage Rec't:	52.5%
Non Wage Rec't:	104,909	Non Wage Rec't:	24,877	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	455,894	Donor Dev't:	109,077	Donor Dev't:	23.9%
Total	1,498,019	Total	625,676	Total	41.8%

2. Lower Level Services

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village

1 (1 two stance VIP latrine consructed at Anepmoroto HC II)

1 (1 two stance VIP latrine consructed at Anepmoroto HC II)

100.00

Inadequate funds for construction of more toilets at the facilities

2015/16 Quarter 2

Cumulative I	Department	Workpla	ın Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output arexpenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Description)	d of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performand
5. Health							
No. of villages which have been declared Ope Deafecation Free(ODF)			0 (No new villag ODF)	es declared	0		
Non Standard Outputs:			N/A				
Expenditure							
321431 Conditional tran development	sfers to PHC -	8,000		7,079		88.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	Λ	lon Wage Rec't:	0 .	Non Wage Rec't:	0.0	%
	Domestic Dev't:	8,000	Domestic Dev't:	7,079	Domestic Dev't:	88.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	8,000	Total	7,079	Total	88.5	%
3. Capital Purchase	s						
Output: PRDP-Heal	Ithcentre constructio	n and rehabilit	ation				
No of healthcentres rehabilitated	0		0 (N/A)		0		Availability of the funds.
No of healthcentres constructed	2 (Retention (20) Construction of I Vaccine Store & OPD building at	District Renovation of	2 (Retention (20: Construction of I Store & Renovat building at Alang	District Vaccin ion of OPD	100 e	.00	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential Depreciation)	buildings	15,641		12,518		80.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	Λ	lon Wage Rec't:	0 .	Non Wage Rec't:	0.0	%
	Domestic Dev't:	15,641	Domestic Dev't:	12,518	Domestic Dev't:	80.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	15,641	Total	12,518	Total	80.09	2/0
Output: PRDP-Staff	f houses construction	and rehabilita	tion				
No of staff houses rehabilitated	()		0 (N/A)		0		Staff houses are still inadequate
No of staff houses constructed	4 (Retentions (2) Constructions of 2 stance VIP latr HC II, Amunga I HC III & Orum I	Staff houses & ine at Oluro HC II, Barjobi	4 (Retentions (2) Constructions of 2 stance VIP latr II, Amunga HC I III & Orum HCIV	Staff houses & ine at Oluro Ho I, Barjobi HC		.00	
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential build	dings	13,201		12,731		96.4	%

(Depreciation)

2015/16 Quarter 2

wards at Olilim HC III

Cumulative I	_						s Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P for quantitative	Planned) /	Reasons for under over Performance
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:	13,201	Domestic Dev't:	12,731	Domestic Dev't:	96.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	13,201	Total	12,731	Total	96.4%	
Output: Maternity	ward construction a	nd rehabilita	tion				
No of maternity wards constructed	1 (1 placenta pit Olilim HC III.)	constructed a	at 1 (1 placenta pit Olilim HC III.)	constructed at	10		C IIs conduct liveries but lack
No of maternity wards rehabilitated	()		0 (N/A)		0	Pl	acenta pits
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential (Depreciation)	l buildings	6,000		4,601		76.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	6,000	Domestic Dev't:	4,601	Domestic Dev't:	76.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	4,601	Total	76.7%	
Output: PRDP-Mat	ternity ward constru	ction and rel	nabilitation				
No of maternity wards rehabilitated	0		0 (N/A)		0		adequate beds and attreses in the
No of maternity wards constructed	4 (Retentions (2 completion of M at Barjobi HC II of Maternity wa III, Construction pits at Barjobi I Atanggwata HC	Iaternity ward II, Renovation rd at Olilim For the of Placenta IC III &	Barjobi HC III, F	aternity ward a Renovation of at Olilim HC II Placenta pits a	at II,	0.00 M	aternity wards
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential (Depreciation)	l buildings	4,067		2,531		62.2%	
	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:	4,067	Domestic Dev't:	2,531	Domestic Dev't:	62.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,067	Total	2,531	Total	62.2%	
Output: PRDP-OPI	D and other ward co	nstruction ar	nd rehabilitation				
No of OPD and other wards rehabilitated	0		0 (N/A)		0		adequate funds to mplete the General

	epartmen	t Workpla	an Perform	ance			UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performa (Cumulative for quantita	/ Planned)	
5. Health							
No of OPD and other wards constructed	at Olilim HC I 1 Electricity w	,	1 (Construction Ward at Olilim Figoing Electricity wirin centre buildings IV completed)	HC III is on		50.00	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non Residential b (Depreciation)	buildings	152,760		66,990		43.	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	: 0.	0%
Λ	Von Wage Rec't:		Von Wage Rec't:	0	Non Wage Rec't	: 0.	0%
	Domestic Dev't:	152,760	Domestic Dev't:	66,990	Domestic Dev't	: 43.	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't	: 0.	0%
	Total	152,760	Total	66,990	Tota	l 43.9	9%
Title :				Date			
				Date	_		
6. Education	and Primary Educ			Date			
6. Education Function: Pre-Primary of	and Primary Educ			Date			
6. Education Function: Pre-Primary of 1. Higher LG Service	and Primary Educes aching Services 552 (552 prim monthly salarie	ary teachers es paid in all the t aided primary	552 (Teachers pa all the 45 govern primary schools	aid salaries in		100.00	Some teachers have transferred their services to another district
6. Education Function: Pre-Primary of 1. Higher LG Service Output: Primary Tea	and Primary Educes aching Services 552 (552 prim monthly salarides government schools in the	ary teachers es paid in all the t aided primary	552 (Teachers pa all the 45 govern primary schools	aid salaries in ment aided in the district)		100.00	transferred their services to another
6. Education Function: Pre-Primary of 1. Higher LG Service Output: Primary Tea No. of teachers paid salaries No. of qualified primary	and Primary Educes scholar Services 552 (552 prim monthly salaridy sovernments schools in the 552 (Qualified Purchase of of stationery, moschool activitic motor cycles in community motor schools activitie motor cycles in cyc	ary teachers es paid in all the t aided primary district) primary teachers fice tonner and onitoring of es carriy out, naintainenance, obilisation and PLE top up, SNE	552 (Teachers parall the 45 govern primary schools) 552 (552 Qualifit teachers) Office tonner and purchased, monificativities carried cycles maintained mobilised and see	aid salaries in iment aided in the district) ed primary d stationery toring of schoo ou, motor d,Community ensitised and	ol.		transferred their services to another
6. Education Function: Pre-Primary of the Indian I	and Primary Educes stationery, moschool activitic motor cycles n community mosensitisation, F and co-curricu	ary teachers es paid in all the t aided primary district) primary teachers fice tonner and onitoring of es carriy out, naintainenance, obilisation and PLE top up, SNE	552 (Teachers parall the 45 govern primary schools) 552 (552 Qualifit teachers) Office tonner and purchased, monificativities carried cycles maintained mobilised and see	aid salaries in iment aided in the district) ed primary d stationery toring of schoo ou, motor d,Community ensitised and	ol		transferred their services to another
6. Education Function: Pre-Primary of I. Higher LG Service Output: Primary Tea No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs:	and Primary Educes schoing Services 552 (552 prim monthly salaridates of the schools in the schools in the school activities motor cycles in community mosensitisation, Fand co-curricus support.	ary teachers es paid in all the t aided primary district) primary teachers fice tonner and onitoring of es carriy out, naintainenance, obilisation and PLE top up, SNE	552 (Teachers parall the 45 govern primary schools) 552 (552 Qualifit teachers) Office tonner and purchased, monificativities carried cycles maintained mobilised and see	aid salaries in iment aided in the district) ed primary d stationery toring of schoo ou, motor d,Community ensitised and	ol		transferred their services to another district
6. Education Function: Pre-Primary of 1. Higher LG Service Output: Primary Teat No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs: Expenditure 211101 General Staff Salaries	and Primary Educes schoing Services 552 (552 prim monthly salaridates of the schools in the schools in the school activities motor cycles in community mosensitisation, Fand co-curricus support.	ary teachers es paid in all the t aided primary district) primary teachers fice tonner and onitoring of es carriy out, naintainenance, obilisation and PLE top up, SNE lar activities	552 (Teachers parall the 45 govern primary schools) 552 (552 Qualifit teachers) Office tonner and purchased, monificativities carried cycles maintained mobilised and see	aid salaries in ment aided in the district) ed primary d stationery toring of school ou, motor d,Community ensitised and	ol	100.00	transferred their services to another district
6. Education Function: Pre-Primary of 1. Higher LG Service Output: Primary Tea No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs:	and Primary Educes 552 (552 prim monthly salaries 552 (Qualified Purchase of of stationery, moschool activitic motor cycles n community mosensitisation, F and co-curricu support.	ary teachers es paid in all the t aided primary district) primary teachers fice tonner and onitoring of es carriy out, naintainenance, bilisation and PLE top up, SNE lar activities	552 (Teachers parall the 45 govern primary schools) 552 (552 Qualifit teachers) Office tonner and purchased, monificativities carried cycles maintained mobilised and see	aid salaries in ament aided in the district) ed primary d stationery toring of schood, motor d, Community ensitised and .	ol	100.00	transferred their services to another district

Cumulative D	epartment	t Workp	lan Perforn	nance		UShs Thouse	ands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative / P for quantitative	lanned) / over F	s for under Performance
6. Education							
221012 Small Office Equi	ipment	500		560		112.0%	
222001 Telecommunicati	ons	0		150		N/A	
223005 Electricity		2,000		1,200		60.0%	
223006 Water		1,000		116		11.6%	
227001 Travel inland		19,855		7,150		36.0%	
227004 Fuel, Lubricants	and Oils	2,762		2,220		80.4%	
	Wage Rec't:	2,788,984	Wage Rec't:	1,444,181	Wage Rec't:	51.8%	
Λ	Non Wage Rec't:	25,721	Non Wage Rec't:	15,003	Non Wage Rec't:	58.3%	
	Domestic Dev't:	ŕ	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,824,705	Total	1,459,184	Total	51.7%	
2. Lower Level Service	ces						
Output: Primary Sch	ools Services UPI	E (LLS)					
No. of pupils enrolled in UPE	28751 (Pupils and UPE funds Primary schoo		28751 (28751 I UPE and UPE i schoolstransfer	funds to Primar		0.00 Low staff leads to h teacher ra	igh pupil to
No. of Students passing in grade one	70 (Pupils pass	sing in grade on	e) 18 (18 Pupils p one)	assing in grade	25.	.71	
No. of student drop-outs	300 (Students	drop outs)	340 (340 Stude	ents drop outs)	11:	3.33	
No. of pupils sitting PLE	1605 (Pupils s	itting PLE)	1630 (1630 Puj	pils sat PLE)	10	1.56	
Non Standard Outputs:			N/A				
Expenditure							
263104 Transfers to othe	er govt. units	294,533		85,836		29.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:	294,533	Non Wage Rec't:	85,836	Non Wage Rec't:	29.1%	
	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	294,533	Total	85,836	Total	29.1%	
3. Capital Purchases							
Output: Buildings &	Other Structures	(Administrativ	ve)				
Non Standard Outputs:	Notice board a fitted at Educa centre	nd picture rails tion Resource	Education Reso Notice boards(S White board) p fitted.	Soft board and	0	Inadquate purchase piture rail	enough
Expenditure							
231006 Furniture and fitt (Depreciation)	ings	2,186		986		45.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	2,186	Domestic Dev't:	986	Domestic Dev't:	45.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,186	Total	986	Total	45.1%	

Cumulative 1	Department	Workpl	an Perforn	nance		UShs Thousan	
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by enquarter (Qty, Des	nd of current	% Performan (Cumulative / for quantitative	Planned)	Reasons for under / over Performance
6. Education							
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	0 ()		0 (N/A)		0		Many classrooms are delapidated and need
No. of classrooms rehabilitated in UPE Non Standard Outputs:	at Amele P/s re Retention (2014 constructions o Baralegi P/s, 3 Abilonyero and	4/15) for f ramps at classrooms at 2 classrooms a	Amele P/s rehabilitated) for Retention (2014/15) for constructions of 2 classrooms at Oget Primary schools paid ssrooms at				renovations.
Expanditura	Oget Primary so	chools paid					
Expenditure 231001 Non Residential (Depreciation)	l buildings	61,430		40,246		65.5	%
	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:	61,430	Domestic Dev't:	40,246	Domestic Dev't:	65.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	61,430	Total	40,246	Total	65.5	%
Output: PRDP-Cla	ssroom construction	and rehabilita	tion				
No. of classrooms rehabilitated in UPE	O		0 (N/A)		0		Inadequate classroom in some schools.
No. of classrooms constructed in UPE	6 (Classrooms and Okum Primary constructed)		0 (Work on gon	ing)).	00	
Non Standard Outputs:	constructions o with office at C classrooms each &Ociro Primar	f 2 classrooms duro P/s, 3	•	2 classrooms luro P/s, 3 at Amoni schools, rolled ooms at Alang			
Expenditure	-						
231001 Non Residential (Depreciation)	l buildings	193,673		116,125		60.0	%
	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:	193,673	Domestic Dev't:	116,125	Domestic Dev't:	60.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	193,673	Total	116,125	Total	60.0	%
Output: Latrine co	nstruction and reha	bilitation					
No. of latrine stances rehabilitated	0		0 (N/A)		0		Most of the latrines are not drainable
No. of latrine stances constructed	13 (Stance of p constructed at C Okeremomkok, Adyerakonya a Primary school	Ogwete, Anepmoroto, nd Abilinyero	0 (work is on go	oing)).	00	

Cumulative Department Work			lan Perform	ance		UShs Thousands		
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative of			
6. Education								
Non Standard Outputs:			N/A					
Expenditure			- ,,					
231001 Non Residential Depreciation)	buildings	78,382		5,665		7.2%		
	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:	78,382	Domestic Dev't:	5,665	Domestic Dev't:	7.2%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	78,382	Total	5,665	Total	7.2%		
Output: PRDP-Latr	ine construction and	d rehabilitatio	on					
No. of latrine stances constructed	7 (Stance of pit constructed at B Adwari primary	arkeo and	0 (Work is on go	ing)	.00	Inadequate fur build enough		
No. of latrine stances rehabilitated	0		0 (N/A)		0			
Non Standard Outputs:	Retention (2014 construction of pit latrine at Anpaid.	5 stance dry bo	Not yet Paid ox					
Expenditure								
31001 Non Residential Depreciation)	buildings	36,575		959		2.6%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	36,575	Domestic Dev't:	959	Domestic Dev't:	2.6%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	36,575	Total	959	Total	2.6%		
Output: PRDP-Teac	cher house construct	ion and reha	bilitation					
No. of teacher houses rehabilitated	0		0 (N/A)		0	Inadequate fur build enough	nds to	
No. of teacher houses constructed	1 (1 twin staff h external kitchen VIP latrine cons Anyalima P/s)	and 2 stance	0 (Work is on go	ing)	.00	classrooms.		
Non Standard Outputs:	Retention (2014 completion of st Okum P/s paid.	,	Retention (2014/completion of sta Okum P/s paid.					
Expenditure								
31002 Residential build Depreciation)	lings	89,349		37,136		41.6%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	89,349	Domestic Dev't:	37,136	Domestic Dev't:	41.6%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	89,349	Total	37,136	Total	41.6%		

2015/16 Quarter 2

54.3%

	_			ance			
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / for quantitati	Planned)	Reasons for under / over Performance
6. Education							
Output: Provision o	f furniture to prima	ry schools					
No. of primary schools receiving furniture	3 (Primary scho furnitures (Ogw and Okune))			3 (Primary schools receiving furnitures (Ogwete, Aliwang and Okune))			Inadequate funds to purchase enough desks.
Non Standard Outputs:	Retentions (201 of 40 desks eac and Oget Prima	h to Aliwang	Paid				
Expenditure							
231006 Furniture and fi (Depreciation)	ttings	36,353		32,601		89.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	36,353	Domestic Dev't:	32,601	Domestic Dev't:	89.7	7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	36,353	Total	32,601	Total	89.7	%
Output: PRDP-Prov	vision of furniture to	primary scho	ols				
No. of primary schools receiving furniture Non Standard Outputs:	1 (Desks supplied P/s)	ed to Amunga	1 (Primary school desks) N/A	ol receiving	:	100.00	Inadequate desks in some schools
Expenditure							
231006 Furniture and fi (Depreciation)	ttings	8,400		7,448		88.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	8,400	Domestic Dev't:	7,448	Domestic Dev't:	88.7	7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	8,400	Total	7,448	Total	88.7	%
Function: Secondary I	Education						
1. Higher LG Servic	res						
Output: Secondary	Teaching Services						
No. of teaching and nor teaching staff paid	support staff sa wages paid)		86 (86 Secondar support staff sal paid)	,		100.00	Inadequate staff accomodation
No. of students passing level	0 1		74 (Students pas	sing O level)	:	105.71	
No. of students sitting (level	O 300 (300 candid and sit for UCE		300 (candidates sat for UCE Exa			100.00	
icver	at the end of year		end of year 2015)			

306,860

Expenditure

211101 General Staff Salaries

565,031

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performand (Cumulative /) for quantitativ	Planned)	Reasons for under / over Performance
6. Education							
	Wage Rec't:	565,031	Wage Rec't:	306,860	Wage Rec't:	54.3%	ó
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	565,031	Total	306,860	Total	54.3%	ó
2. Lower Level Servi	ces						
Output: Secondary	Capitation(USE)(L	LS)					
No. of students enrolled in USE Non Standard Outputs:	2167 (2167 stu USE and USE to 4 government secondary scho	unds transferr t aided	*	ids transferred ided			ack of Laboratoires nd Sceince Teacher
Expenditure							
263319 Conditional tran Secondary Schools	sfers for	256,464		85,488		33.3%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	256,464	Non Wage Rec't:	85,488	Non Wage Rec't:	33.3%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	256,464	Total	85,488	Total	33.3%	o O
Function: Skills Develo	pment						
3. Capital Purchase.	S						
Output: Buildings &	Other Structures	(Administrati	ve)				
Non Standard Outputs:	1 block of 2 clan Office const furnished with 2 workshops we constructed and box pit latrine a Technical Voca constructed	ructed & desks, 1 block th offices 2 stance dry at Okwang	Work is on going of		0	c	nadequate funds to omplete and onstruct more echnical schools
Expenditure							
231001 Non Residential Depreciation)	buildings	200,000		53,459		26.7%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:	200,000	Domestic Dev't:	53,459	Domestic Dev't:	26.7%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	200,000	Total	53,459	Total	26.7%	ó
Function: Education &	Sports Managemen	nt and Inspect	ion				
1. Higher LG Servic	es						
0 4 4 35 14 1	16	D	econdary Education		-		-

2015/16 Quarter 2

	-						
Cumulative D	epartment	Workpl	an Perforn	nance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / P. for quantitative	lanned)	Reasons for under / over Performance
6. Education							
inspected in quarter	in quarter,Inspe supervision of s out)		quarter,Inspection supervision of so out)				and fuel for nspections
No. of inspection reports provided to Council	4 (Inspection re to council)	ports provided	2 (Inspection rep council)	port provided to	50.00		
No. of secondary schools inspected in quarter	8 (8 Secondary inspected in the		8 (8 Secondary s inspected in the		100	0.00	
No. of tertiary institution inspected in quarter	s ()		0 (No Tertiary In	nstitutions)	0		
Non Standard Outputs:			N/A				
Expenditure							
221002 Workshops and So		500		500		100.09	6
221011 Printing, Statione Photocopying and Bindin	g	500		260		51.9%	6
221012 Small Office Equi	pment	500		131		26.29	6
221014 Bank Charges and related costs	d other Bank	500		478		95.69	6
221017 Subscriptions		200		400		200.09	6
227001 Travel inland		6,000		6,413		106.99	6
227004 Fuel, Lubricants	and Oils	3,000		2,760		92.09	6
228002 Maintenance - Ve	hicles	4,400		2		0.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	Von Wage Rec't:	17,953	Non Wage Rec't:	10,943	Non Wage Rec't:	61.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	17,953	Total	10,943	Total	61.0%	6
Confirmation b	y Head of D	epartmen	t				
Name :				Sign &	Stamp:		
Tialo.				Doto			
Title:				Date			
7a. Roads and		<u> </u>					
Function: District, Urba		Access Roads					
1. Higher LG Service. Output: Operation of		fice					
output operation of	District Rounds Of	1100					
Non Standard Outputs:	6 Staff Salaries Roads Operatio Meetings held a produced, BOQ Technical Superout.	ns Committee nd minutes s prepared and	6 Staff Salaries Roads Operation Meetings held at produced, BOQs Technical Super out	ns Committee and minutes as prepared and	0	e a i	Late release of funds aspecially URF affected amplementation of ome projects.
Expenditure	out.		Out				

11,829

80.7%

14,660

227001 Travel inland

Cumulative I		, , or ich				UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative		
7a. Roads and	l Engineerii	ıg					
227004 Fuel, Lubricants	and Oils	2,000		2,000		100.0%	
228002 Maintenance - V	'ehicles	8,000		7,595		94.9%	
228003 Maintenance – N Equipment & Furniture	•	2,000	323			16.2%	
211101 General Staff Sa		20,347		13,481		66.3%	
221009 Welfare and Ent		45		1,845		4100.0%	
221012 Small Office Equ	•	2,400		1,675		69.8%	
221014 Bank Charges a related costs	nd other Bank	1,500		1,415		94.3%	
	Wage Rec't:	20,347	Wage Rec't:	13,481	Wage Rec't:	66.3%	
	Non Wage Rec't:	26,462	Non Wage Rec't:	6,225	Non Wage Rec't:	23.5%	
	Domestic Dev't:	48,505	Domestic Dev't:	20,456	Domestic Dev't:	42.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	95,314	Total	40,163	Total	42.1%	
2. Lower Level Servi	ices						
Output: Community		tenance (LLS	S)				
No of bottle necks removed from CARs	50 (50Km of Ca Adwari, Orum, Sub-Counties m	Ogor and Oli	0.		n- 54.0	00 Late release of	of funds
Non Standard Outputs:	N/A		N/A				
Expenditure							
321412 Conditional tran Maintenance	sfers to Road	28,872		12,116		42.0%	
	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:	28,872	Domestic Dev't:	12,116	Domestic Dev't:	42.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	28,872	Total	12,116	Total	42.0%	
Output: Urban unpa	aved roads Mainten	ance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0	There was in and late relea funds by UR	se of
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of ur routinely mainta		9 (9 km of urbar maintained)	roads	24.3	32	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263312 Conditional tran Maintenance	sfers for Road	92,152		25,554		27.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
			Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Non Wage Rec't:		won wage hee i.	0		0.070	
	Non Wage Rec't: Domestic Dev't:	92,152	Domestic Dev't:	25,554	Domestic Dev't:	27.7%	
	~	92,152	ŭ.				

	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Pi for quantitative	lanned)	Reasons for under / over Performanc
7a. Roads and	Engineeri	ng					
Output: Bottle necks (Clearance on Con	nmunity Access	Roads				
No. of bottlenecks cleared on community Access Roads	opening of Om Oreme road (5. istallation at Ol swam filling of purchase of off testing of mater fuel & lubrican	3km)), Culvert kune swamps, Aleri swamp, ice furnitures, rials, purchase o t for RTI ow Cost Sealing	swamps, swam f swamp, testing of purchase of fuel RTI project done	illing of Aleri of materials, & lubricant fo		1 1 (Works completed welfor swamp fillings, but slow work was observed for Low Cost Sealing at Otuke
Non Standard Outputs:	N/A		N/A				
Expenditure							
321412 Conditional transfo Maintenance	ers to Road	382,296		171,452		44.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
L	Oomestic Dev't:	382,296	Domestic Dev't:	171,452	Domestic Dev't:	44.89	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	T-4-1	202 207					1/
	Total	382,296	Total	171,452	Total	44.89	70
Output: PRDP-Bottle				171,452	Total	44.89	/0
No. of bottlenecks cleared on community Access Roads	necks Clearance 3 (Adolo, Ame Awonkok swar	on Community	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet i	filled, but d Awonkok	<i>Total</i> 33.		
No. of bottlenecks cleared on community Access Roads Non Standard Outputs:	necks Clearance 3 (Adolo, Ame	on Community	Access Roads 1 (Adolo swamp Amele/Aluga an	filled, but d Awonkok			
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfer	3 (Adolo, Ame Awonkok swar	on Community	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet i	filled, but d Awonkok			Wet weather conditio
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfer	3 (Adolo, Ame Awonkok swar N/A	on Community	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet t N/A	filled, but d Awonkok filled) 48,999	33.	28.09	Wet weather conditio
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfed Maintenance	necks Clearance 3 (Adolo, Ame Awonkok swar N/A ers to Road Wage Rec't:	on Community le/Aluga and mps filled) 175,000	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet t N/A Wage Rec't:	filled, but d Awonkok filled) 48,999	33. Wage Rec't:	28.09	Wet weather conditio
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfed Maintenance	3 (Adolo, Ame Awonkok swar N/A ers to Road Wage Rec't:	on Community le/Aluga and mps filled) 175,000	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet in N/A Wage Rec't:	filled, but d Awonkok filled) 48,999 0	33. Wage Rec't: Non Wage Rec't:	28.09	Wet weather conditio % %
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfemaintenance	necks Clearance 3 (Adolo, Ame Awonkok swar N/A ers to Road Wage Rec't:	on Community le/Aluga and mps filled) 175,000	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet to N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	filled, but d Awonkok filled) 48,999	33. Wage Rec't:	28.09 0.09 0.09 28.09	Wet weather conditio % % %
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfed Maintenance	a (Adolo, Ame Awonkok swar N/A ers to Road Wage Rec't: On Wage Rec't:	on Community le/Aluga and mps filled) 175,000	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet in N/A Wage Rec't:	filled, but d Awonkok filled) 48,999 0 0 48,999	Wage Rec't: Non Wage Rec't: Domestic Dev't:	28.09	Wet weather conditio % % % % %
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfold Maintenance No. E.	Awonkok swar N/A N/A Wage Rec't: Omestic Dev't: Donor Dev't: Total	on Community le/Aluga and mps filled) 175,000 175,000	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet to N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	filled, but d Awonkok filled) 48,999 0 48,999 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	28.09 0.09 28.09 0.09	Wet weather conditio % % % % %
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfed Maintenance	Awonkok swar N/A N/A Wage Rec't: Omestic Dev't: Donor Dev't: Total	on Community le/Aluga and mps filled) 175,000 175,000 URF) f manual and attine f District roads aintenance of mps, Namagago	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet to N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	filled, but d Awonkok filled) 48,999 0 48,999 0 48,999	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	28.09 0.09 0.09 28.09 28.09	Wet weather condition % % % % % %
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfermaintenance No. L. Output: District Road: Length in Km of District roads routinely	a (Adolo, Ame Awonkok swar N/A wage Rec't: on Wage Rec't: omestic Dev't: Donor Dev't: Total s Maintainence (1 132 (132 km of mechanized rot maintenance of and periodic m Okociwa swam	on Community le/Aluga and mps filled) 175,000 175,000 URF) f manual and attine f District roads aintenance of mps, Namagago	Access Roads 1 (Adolo swamp Amele/Aluga answamps not yet in N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 212 (212 Km of maintained both	filled, but d Awonkok filled) 48,999 0 48,999 0 48,999	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	28.09 0.09 0.09 28.09 28.09	Wet weather condition Wet weather condition
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfermation of the community Access Roads Output: District Roads Length in Km of District roads routinely maintained Length in Km of District roads periodically	necks Clearance 3 (Adolo, Ame Awonkok swar N/A Pers to Road Wage Rec't: Domestic Dev't: Donor Dev't: Total s Maintainence (1) 132 (132 km of mechanized roof maintenance of and periodic m Okociwa swam swamp & Okee ()	on Community le/Aluga and mps filled) 175,000 175,000 URF) f manual and attine f District roads aintenance of mps, Namagago	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet in N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 212 (212 Km of maintained both mechanised)	filled, but d Awonkok filled) 48,999 0 48,999 0 48,999	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	28.09 0.09 0.09 28.09 28.09	Wet weather condition Wet weather condition
No. of bottlenecks cleared on community Access Roads Non Standard Outputs: Expenditure 321412 Conditional transfermaintenance No. D. Output: District Roads Length in Km of District roads routinely maintained Length in Km of District roads periodically maintained	necks Clearance 3 (Adolo, Ame Awonkok swar N/A Pers to Road Wage Rec't: Domestic Dev't: Donor Dev't: Total s Maintainence (1) 132 (132 km of mechanized roof maintenance of and periodic m Okociwa swam swamp & Okee ()	on Community le/Aluga and mps filled) 175,000 175,000 URF) f manual and attine f District roads aintenance of mps, Namagago	Access Roads 1 (Adolo swamp Amele/Aluga an swamps not yet in N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 212 (212 Km of maintained both mechanised) 0 (N/A)	filled, but d Awonkok filled) 48,999 0 48,999 0 48,999	Wage Rec't: Non Wage Rec't: Domestic Dev't: Total	28.09 0.09 0.09 28.09 28.09	Wet weather condition Wet weather condition

2015/16 Quarter 2

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	lanned) /	Reasons for under over Performanc
7a. Roads and	Engineeri	ng					
263312 Conditional tran Maintenance	sfers for Road	315,223		93,426		29.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	315,223	Domestic Dev't:	93,426	Domestic Dev't:	29.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	315,223	Total	93,426	Total	29.6%	
Confirmation l	by Head of D)epartmei	nt				
Name :				Sign &	Stamp:		
Title :				Date			
7b. Water							
Function: Rural Water	Supply and Sanitat	tion					
1. Higher LG Service	2S						
Output: Operation o	f the District Wate	er Office					
						27/	
N Ct dd Ott	4 33711	1 0	4 C4-ff1:	-1.1 1	0	N/A	A
Non Standard Outputs:	4 Workshops, 4 Travel inland, I lubricant and I	Fuel and	4 Staff salaries p Workshop, 1 sen inland, Fuel and IT services paid	ninar, 2 Travel			
Expenditure							
211101 General Staff Sai	laries	33,954		14,172		41.7%	
221011 Printing, Station Photocopying and Bindin	* '	600		549		91.5%	
227001 Travel inland		5,200		6,512		125.2%	
27004 Fuel, Lubricants	and Oils	10,000		5,000		50.0%	
28002 Maintenance - Vo	ehicles	7,400		10,301		139.2%	
	Wage Rec't:	33,954	Wage Rec't:	14,172	Wage Rec't:	41.7%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
i	Domestic Dev't:	25,000	Domestic Dev't:	22,362	Domestic Dev't:	89.4%	
i			Donor Dev't:	0	Donor Dev't:	0.0%	
i	Donor Dev't:				m . 1	<0.00/	
i	Donor Dev't: Total	58,954	Total	36,535	Total	62.0%	
Output: Supervision	Total		Total	36,535	Total	62.0%	

(release and expenditure)

Cumulative Do	epartment V	Vorkpla	an Perform	ance		UShs Thousands		
Key Performance indicators	Planned output and expenditure for the Desc. & Location)	FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performand (Cumulative / for quantitative	Planned)	Reasons for under / over Performance	
7b. Water								
No. of supervision visits during and after construction	18 (Monitoring, supplanning and sensit meetings, coordinatinspection of water data collection and quality testing at the water office)	isation tion, points and water	8 (Monitoring, supplanning and sens meetings, coordin inspection of wate data collection and testing in all the L	itisation ation, er points and d water qualit		4.44		
No. of water points tested for quality	45 (45 water ponits the sub-counties)	tested in all	10 (10 water ponition the sub-counties)	ts tested in all	2	2.22		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water a sanitation committed held)		1 (1 district water committee meetin		n 2	5.00		
No. of sources tested for water quality Non Standard Outputs:	30 (30 water source quality in all the su N/A		5 (5 water sources quality in all the s		1	6.67		
Expenditure	11/11		14/11					
211103 Allowances		13,560		5,610		41.4	10%	
211103 Attowances 221011 Printing, Stationet	ry,	1,970		488		24.8		
Photocopying and Binding 227004 Fuel, Lubricants a		5,162		3,750		72.6	5%	
	Waaa Paa't		Waaa Paa'tt	0	Waaa Daa't	0.0	70%	
N/	Wage Rec't:	7	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0.0		
	on Wage Rec't: Domestic Dev't:		Domestic Dev't:	9,848	Domestic Dev't:	47.6		
1	Donor Dev't:	20,072	Donor Dev't:	0	Donor Dev't:	0.0		
	Total	20,692	Total	9,848	Total	47.6		
Output: Promotion of	Community Based M	Ianagement	, Sanitation and Hyg	giene				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meeting	ngs held)	2 (2 Advocacy medistrict and subcoadvocacy)	0	1	00.00	Contractors were engauged in the quarter for drillings which needed all the WUCs formed and trained. Advocacy	
No. Of Water User Committee members trained	15 (WUCs trained)		14 (44 water users trained)	s committee	9	3.33	was planned for in the first quarter only.	
No. of water user committees formed.	15 (water users conformed and trained		14 (14 water users formed)	committees	9	3.33		
No. of water and Sanitation promotional events undertaken	0 ()		0 (N/A)		0			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		0 (N/A)		0			
Non Standard Outputs:			N/A					
Expenditure								
211103 Allowances		4,580		5,592		122.1	1%	
221009 Welfare and Enter	tainment	2,000		920		46.0)%	

Cumulative D	<u>epartment</u>	Workp	lan Performa	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pl for quantitative	/
7b. Water						
221011 Printing, Station		2,000		1,132		56.6%
Photocopying and Bindir 222001 Telecommunicati	•	1,971		336		17.0%
227001 Telecommunicali 227004 Fuel, Lubricants		6,000		1,220		20.3%
22, 00, 1 wei, 2morreums		0,000	W D (W B (
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
•	Domestic Dev't:	20,551	Domestic Dev't:	9,200	Domestic Dev't:	44.8%
	Donor Dev't:	20,551	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,551	Total	9,200	Total	44.8%
Output: Promotion of	of Sanitation and H	ygiene				
					0	This is third quarte
Non Standard Outputs:	1 sanitation wee water day celeb		Not done			activity
Expenditure						
211103 Allowances		1,300		1,728		132.9%
221011 Printing, Station Photocopying and Bindir		500		892		178.4%
227004 Fuel, Lubricants	and Oils	1,000		1,030		103.0%
	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:	3,650	Domestic Dev't:	91.3%
	Donor Dev't:	4.000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	3,650	Total	91.3%
3. Capital Purchases						
Output: Buildings &	Other Structures	(Administrati	ve)			
Non Standard Outputs:	District Water (Office	Work in progress		0	Construction is in progress. About 80 complete
Expenditure						
281503 Engineering and Studies & Plans for capit		5,000		3,000		60.0%
312104 Other Structures		124,000		74,507		60.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	129,000	Domestic Dev't:	77,507	Domestic Dev't:	60.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Outmute Rougholo du	Total	129,000	Total	77,507	Total	60.1%
Output: Borehole dr	ming and renabilit	аиоп				
No. of deep boreholes rehabilitated	0		0 (N/A)		0	All the boreholes for the F/Y were award at once.

Cumulative D	epartment	t Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / P for quantitative	lanned)	Reasons for under / over Performance
7b. Water							
No. of deep boreholes drilled (hand pump, motorised)	14 (14 borehold Tealango, Oma Baramyem, Oc Acermeny, Ady Apyenpwot, Oc Barwaya, Omw Angenyi, Ongv Genbadi drilled	unodero, uricak, yerakonya Ps, dukuru, yodojoro, veco and	12 (12 borehole Barlyec, Tealan Baramyem, Ocu Acermeny, Ady Omwodojoro, Ir Amonmaka, Ap	go, Omanodero ıricak, erakonya Ps, nongo, Aweki,		.71	
Non Standard Outputs:			N/A				
Expenditure							
281501 Environment Imp Assessment for Capital W		14,000		14,000		100.0	%
281504 Monitoring, Supe Appraisal of capital work	ks	16,182		13,025		80.5	%
312104 Other Structures		240,218		109,695		45.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	%
	Domestic Dev't:	305,400	Domestic Dev't:	136,720	Domestic Dev't:	44.8	
	Donor Dev't: Total	305,400	Donor Dev't: Total	0 136,720	Donor Dev't: Total	0.0 44.8	
Name :				Sign &	Stamp:		
Title :				Date			
8. Natural Res	sources						
Function: Natural Reso	ources Managemen	t					
1. Higher LG Service							
Output: District Nat	ural Resource Mai	nagement					
					0		some stoffs wore not
Non Standard Outputs:	and MLHUD c renewal of telect done and work day celebrated,	lans nd monitored, ationeries ing of reports ation with MWF conducted, communication	conducted and I	ans implemente tonners and rchsed, printing coordination MLHUD	paid regular ted ng n		some staffs were not paid regularly
Expenditure							
211101 General Staff Sai	laries	76,980		36,937		48.0	
211103 Allowances		1,920		550		28.7	
221011 Printing, Station Photocopying and Bindin	•	482		219		45.4	%

Cumulative De							as Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / I for quantitative	Planned)	Reasons for under / over Performanc
8. Natural Res	ources						
221012 Small Office Equi	pment	250		250		100.0%	
221014 Bank Charges and related costs	l other Bank	240		95		39.8%	
227001 Travel inland		3,539		1,880		53.1%	
227004 Fuel, Lubricants o	and Oils	2,177		1,089		50.0%	
	Wage Rec't:	76,980	Wage Rec't:	36,937	Wage Rec't:	48.0%	
Ν	on Wage Rec't:	9,666	Non Wage Rec't:	4,083	Non Wage Rec't:	42.2%	
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	86,646	Total	41,020	Total	47.3%	
Output: Tree Planting	g and Afforestatio	n					
Number of people (Men and Women) participating in tree planting days	(N/A)		0 (N/A)		0	tii es	rocurement done or me and the stablisshment is in rogress
Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	01 (A tree nuser established at di distributed to al N/A	strict h/qtr to be	1 (A tree nusery at district h/qtr to to all the s/cites.) N/A	be distribute		00.00	
Expenditure							
228004 Maintenance – Ot	her	3,413		3,413		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	I	Von Wage Rec't:	0	Non Wage Rec't:	0.0%	
I	Domestic Dev't:	3,413	Domestic Dev't:	3,413	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,413	Total	3,413	Total	100.0%	
Output: Community	Fraining in Wetlar	nd management	į				
No. of Water Shed Management Committees formulated Non Standard Outputs:	0 (Not planned a		0 (NA) 2 awareness crea	tion meetings	0	de gr	he level of wetlands egradation has reatly reduced and 2 etlands
Ton Standard Carpaisi	management an conducted		on wetlands man wise use conduct	agement and			anagemeng plans e developed
Expenditure							
211103 Allowances		912		384		42.1%	
27004 Fuel, Lubricants o	and Oils	768		576		75.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	1,920	Non Wage Rec't:	960	Non Wage Rec't:	50.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,920	Total	960	Total	50.0%	
Output: River Bank a	and Wetland Resto	ration					
			0 (N/A)		0		igh community

Cumulative D							
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performan (Cumulative for quantitati	/ Planned)	Reasons for under / over Performance
8. Natural Res	ources						
demarcated and restored No. of Wetland Action Plans and regulations developed	4 (Wetlands den Action plans de		4 (4 community in Anepkide, Anand Arwotngo padisseminate the aidentify implementations)	getta, Ating arishes to action plans ar		100.00	participation due to close collaboration with IUCN which to took lead in community mobilization
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		720		384		53.3	%
227004 Fuel, Lubricants	and Oils	1,020		648		63.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
7	Non Wage Rec't:	2,100	Non Wage Rec't:	1,032	Non Wage Rec't:	49.1	
	Domestic Dev't:	2,200	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	2,100	Total	1,032	Total	49.1	
Output: PRDP-Stake	holder Environme	ntal Training	and Sensitisation	· · · · · · · · · · · · · · · · · · ·			
No. of community women and men trained in ENR monitoring	8 (Environments enforeced) N/A	al laws	8 (6 enforcement conducted)	patrol		100.00	Support from the Enivrionment Police Protection Unit
Non Standard Outputs:	N/A		IN/A				
Expenditure		7.00		626		02.6	0/
211103 Allowances 227004 Fuel, Lubricants	and Oils	768		636 1,001		82.8 46.0	
227004 Fuet, Lubricants	ana Otis	2,177		1,001		40.0	770
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
	Non Wage Rec't:	2,945	Non Wage Rec't:	1,637	Non Wage Rec't:	55.6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	2.045	Donor Dev't:	0	Donor Dev't:	0.0	
Output: Monitoring	Total	2,945	Total	1,637	Total	55.6	% 0
Output: Womtoring	and Evaluation of 1	SHVII OIIIICITE	•				
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	12 (Monitoring surveys undertal		e 6 (3 Monitoring surveys undertak proper utilization N/A	en to ensure	ce	50.00	The level of encroachmenyt of demarcated wetlands have reduced
Expenditure							
211103 Allowances		576		384		66.7	%
227004 Fuel, Lubricants	and Oils	884		520		58.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:	1,460	Non Wage Rec't:	904	Non Wage Rec't:	61.9	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,460	Total	904	Total	61.9	0/.

2015/16 Quarter 2

Cumulative D	epartment	Workpl	an Perform	ance			UShs Thousands
Key Performance indicators	Planned output ar expenditure for the Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / P. for quantitative	lanned)	Reasons for under / over Performance
8. Natural Res	ources						
No. of environmental monitoring visits conducted	8 (8 Environmen visits conducted)		6 (Environmental visits conducted)	_	75.	.00	High involvement of the local community and other stakeholders
Non Standard Outputs:	Technical backst NGOs & CBOs counties of Okw Ogor, Orum, Oli Town Council de of projects for co done, community energy effeciency Technologies, su government insti communities sen management	in the sub ang, Adwari, lim and Otuke one, screening omplinace y trained on y and saving rveying of tutions done,	Town Council do of projects for co	in the sub ing, Adwari, im and Otuke one, screening			
Expenditure							
211103 Allowances		1,920		816		42.5	5%
227004 Fuel, Lubricants of	and Oils	3,004		1,646		54.8	8%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0	0%
λ	Vage Rec't:	4,924	Non Wage Rec't:		Non Wage Rec't:	50.0	
	Domestic Dev't:	4,724	Domestic Dev't:	0	Domestic Dev't:		0%
•	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%
	Total	4,924	Total	2,462	Total	50.0	
Confirmation b	y Head of De	epartmen	t	Sign &	Stamp:		
Title:				Date			
9. Community	Based Serv	rices					
Function: Community M							
1. Higher LG Services	s						
Output: Operation of	the Community Ba	sed Sevices I	Department				
Non Standard Outputs:	Staff salaries pai allowances paid, paid stationary p vehicle procured vehicle maintain National function the District Com	travel inland rocured,fuel for and the ed and ns organised b	fuel for vehicle provehicle maintaine	es paid, travel nary procured rocured and the ed and Nationa ed by the	, e		Inadequqte fundinding, hence can not meet the expectations of all staff members
Expenditure		•		-			
211101 General Staff Sald	aries	95,441		45,667		47.8	8%
211101 General stajj salt	11103	73,441		75,007		+7.0	

1,379

1,000

1,047

2,500

131.7%

40.0%

211103 Allowances

221009 Welfare and Entertainment

2015/16 Quarter 2

Cumulative I	Department	Workpl	an Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performan (Cumulative / for quantitative	Planned)	Reasons for under / over Performance
9. Community	y Based Ser	vices					
221014 Bank Charges a related costs	nd other Bank	0		278		N	'A
227001 Travel inland		1,699		340		20.0	%
227004 Fuel, Lubricant		2,300		1,300		56.5	%
228002 Maintenance - V	/ehicles	1,783		1,589		89.1	%
	Wage Rec't:	95,441	Wage Rec't:	45,667	Wage Rec't:	47.8	%
	Non Wage Rec't:	8,887	Non Wage Rec't:	4,507	Non Wage Rec't:	50.7	%
	Domestic Dev't:	1,477	Domestic Dev't:	1,379	Domestic Dev't:	93.4	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	105,805	Total	51,553	Total	48.7	%
Output: Probation a	and Welfare Suppo	rt					
No. of children settled Non Standard Outputs:	OVC updated a and worshop of protection issue	onducted,data or and disseminated rganised on child	on child protection	on in in the schools national youth ata on OVC	5		Inadequate funding against the the overwhelming challenges being faced by the children in the District
Expenditure							
221011 Printing, Station Photocopying and Bindi		300		195		65.0	%
227001 Travel inland		1,000		110		11.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	4,650	Non Wage Rec't:	305	Non Wage Rec't:	6.6	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	15,878	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	20,528	Total	305	Total	1.5	%
Output: Community	y Development Serv	vices (HLG)					
No. of Active Commun Development Workers Non Standard Outputs:	Workers' allwa costs met,statio	ity Development nces paid,fuel onary procured)	6 (Community Workers' allwand costs met,stations N/A	es paid,fuel	2		The fund allocated to support the Community Development Workers,Non wage
							component,is insufficient.
Expenditure							
211103 Allowances		1,300		600		46.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	1,368	Non Wage Rec't:	600	Non Wage Rec't:	43.9	%
	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	1,368	Total	600	Total	43.99	%

Output: Gender Mainstreaming

2015/16 Quarter 2

Cumulative D	epartment	Workpl	lan Perform	ance		U	UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance	
9. Community	Based Serv	vices						
Non Standard Outputs:	Sub county staf		Sub county gender persons reoriente planning with sup Partners	d on gender	0		Inadquate funding	
Expenditure								
211103 Allowances		500		500		100.0	%	
221011 Printing, Stational Photocopying and Bindin	•	200		200		100.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
İ	Non Wage Rec't:	700	Non Wage Rec't:	700	Non Wage Rec't:	100.0	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	700	Total	700	Total	100.09	⁰ / ₀	
Output: Children an	d Youth Services							
No. of children cases (Juveniles) handled and settled	55 (55 child we settled witin the		32 (32 child welf settled witin the o		58.	58.18 I		
Non Standard Outputs:	Youth Livelihoo supported	od projects	14 Youth Livelih approved for fund				Groups	
Expenditure								
211103 Allowances		1,000		1,000		100.0	%	
221002 Workshops and S	Seminars	10,000		4,420		44.2	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
j	Non Wage Rec't:	3,290	Non Wage Rec't:		Non Wage Rec't:	30.4		
	Domestic Dev't:	214,994	Domestic Dev't:	4,420	Domestic Dev't:	2.1		
	Donor Dev't:	<i>y</i> ·	Donor Dev't:	0	Donor Dev't:	0.0		
	Total	218,284	Total	5,420	Total	2.59	0%	
Output: Support to I	Disabled and the El	derly						
No. of assisted aids supplied to disabled and elderly community	4 (PWD groups mobilised, ident trained, monitor supervision of t done)	ified and ing and	3 (3 PWD groups mobilised,identif trained,monitorin s supervision of the done)	ied and ig and	75.		Inadequate funding and too many PWD groups interested in the special grant for Persons with	
Non Standard Outputs:	PWD groups mobilised,ident and supported, supervision of the	monitoring and	N/A				disabilities	
Expenditure								
211103 Allowances		663		240		36.2	%	
221002 Workshops and S	Seminars	500		500		100.0	%	

1,000

100.0%

221009 Welfare and Entertainment

1,000

2015/16 Quarter 2

Cumulative 3	Department	Workpl	lan Perform	ance		UShs Thouse	ands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla for quantitative of	anned) / over I	ns for under Performance
9. Communii	ty Based Ser	vices					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	12,163	Non Wage Rec't:	1,740	Non Wage Rec't:	14.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,163	Total	1,740	Total	14.3%	
Confirmation	by Head of D	epartmen	t				
Name :				Sign &	Stamp:		
Title :				Date			
10. Planning							
Function: Local Gove		vices					
1. Higher LG Servi							
Output: Managem	ent of the District Pl	anning Office					
Non Standard Outputs	3 Staff salaries of LLGs on pla conducted and produced, tonn stationaries pur reports produce to the MoFPED	nning processes reports ers, stepplers an chased, quartely d and submitted	of LLGs on plant conducted and re ad produced, tonner stationaries pure d reports produced	ning processes eports es, stepplers and hased, quarterly and submitted	y	since the depends of Uncondit and Loca revenue v limited Inadequa	majorly on tional grant ally raised which is te staff (only Unit against
Expenditure							
211101 General Staff S	Salaries	32,409		14,534		44.8%	
221011 Printing, Static Photocopying and Bind	•	4,667		640		13.7%	
221012 Small Office Ed	quipment	300		237		78.8%	
221014 Bank Charges related costs	= =	300		180		60.0%	
227001 Travel inland		10,172		2,671		26.3%	
227004 Fuel, Lubrican	nts and Oils	5,409		4,000		74.0%	
$228002\ Maintenance\ -$	Vehicles	5,298		3,467		65.4%	
	Wage Rec't:	32,409	Wage Rec't:	14,534	Wage Rec't:	44.8%	
	Non Wage Rec't:	26,589	Non Wage Rec't:	11,194	Non Wage Rec't:	42.1%	
	Domestic Dev't:	2,357	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

25,729

Total

Output: Statistical data collection

61,355

Late release of the activity funds and communication gap

41.9%

0

Cumulative D	_						
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	/	Reasons for under / over Performand
10. Planning							
Non Standard Outputs:	Birth and Death children from 0- conducted and c issued	5 years old	f Birth and Death children from 0-5 conducted, data of validated, certificand waiting for d	years old entered, cates printed	f		by UNICEF who is the Funder of the BDR programme.
Expenditure							
211103 Allowances		37,544		16,398		43.7	%
221011 Printing, Stationa Photocopying and Bindin	•	2,551		250		9.8	%
222001 Telecommunicati	ons	2,050		1,750		85.4	%
227004 Fuel, Lubricants	and Oils	2,980		1,274		42.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ĩ	Von Wage Rec't:	0	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:	45,225	Donor Dev't:	19,672	Donor Dev't:	43.5	%
	Total	45,225	Total	19,672	Total	43.5	0/0
Non Standard Outputs:	44 Computer and purchased, 44 comaintained and airtime for the m	mputers apdated and	6 Computer anti purchased, comp maintained and u airtime for the m	uters pdated and	0		Inadequate funds to purchased enough computer anti viruses for all the computers in the district.
Expenditure		ouem para		ouem para			
221008 Computer supplied Information Technology (4,000		1,077		26.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
I	Von Wage Rec't:	4,400	Non Wage Rec't:	1,077	Non Wage Rec't:	24.5	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,400	Total	1,077	Total	24.5	0%
Output: Operational	Planning						
Non Standard Outputs:	District Integrate Asessment cond LLGs and Distric	ucted at the 6	District Integrate Assessment condu the 6 LLGs and I using the new au and the report pro	octed in Q1 at District H/Q tomated tool	0		Many indicators are missing in the tool and therefore the tool needs to be updated by the MoLG
Expenditure							
211103 Allowances		2,000		1,814		90.7	%
221011 Printing, Stationa Photocopying and Bindin	•	345		50		14.5	
227004 Fuel, Lubricants	and Oils	960		525		54.7	%

						_	
Cumulative D	epartment	Workpl	an Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
10. Planning						·	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	3,305	Non Wage Rec't:	2,389 1	Non Wage Rec't:	72.3	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	3,305	Total	2,389	Total	72.39	%
Output: Monitoring	and Evaluation of S	Sector plans					
Non Standard Outputs:	PAF, PRDP and projects monitor and District H/Q tonners purchase printed	red in all LLGs), stationeries &	All projects were all LLGs and Dis stationeries & to purchased, payro displayed on the	strict H/Q, nners olls printed and	0	1	Inadequate funds for monitoring of projects since there are many Stakeholders to be involved.
Expenditure							
211103 Allowances		31,791		10,097		31.89	%
221011 Printing, Statione Photocopying and Bindin	g	4,580		1,214		26.59	%
227004 Fuel, Lubricants	and Oils	15,075		5,182		34.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	49,089	Non Wage Rec't:	15,393	Non Wage Rec't:	31.49	%
	Domestic Dev't:	2,357	Domestic Dev't:	1,100	Domestic Dev't:	46.79	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	51,446	Total	16,493	Total	32.19	%
Confirmation b	y Head of D	epartment	t				
Name :				Sign & S	Stamp:		
Title :				Date			
11. Internal Augustine I. Higher LG Service	it Services						
Output: Managemen		Office					
Non Standard Outputs:	2 Staff salaries pand tonners pur quarterly audits reports produced	chased carried out and	and tonners pure	chased quarterly			In adequate funding limiting auditable
Expenditure	<u>.</u> <u>.</u>		*				
211101 General Staff Sal	aries	34,823		15,251		43.89	%
211101 General Staff Sall 211103 Allowances	× 	2,077		1,170		56.3	
221011 Printing, Statione Photocopying and Bindin	•	500		500		100.09	
221012 Small Office Equi	~	300		400		133.39	%

Key Performance	Planned output	and	Cumulative achie	evement &	% Performance		Reasons for under
indicators	expenditure for Desc. & Locati	the FY (Qty,	expenditure by e quarter (Qty, De	nd of current	(Cumulative / Pla	/	/ over Performance
11. Internal A	udit						
227001 Travel inland		3,602		450		12.5	%
227004 Fuel, Lubricants	s and Oils	796		880		110.5	%
	Wage Rec't:	34,823	Wage Rec't:	15,251	Wage Rec't:	43.8	%
	Non Wage Rec't:	7,800	Non Wage Rec't:	3,400	Non Wage Rec't:	43.6	%
	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	42,623	Total	18,651	Total	43.89	0/0
Output: Internal Au	ıdit						
Date of submitting Quaterly Internal Audit Reports			1/2/2016 (2 Qu produced and so relyevant office	ibmitted to	#Eri		Funding gaps affects the audit coverage. Schools were not
No. of Internal Department Audits	112 (Audits ca district departs LLGs,Health o	rried out in	56 (Audits carridepartments, LI centres, and Otl units.)	ed out in distric		00	audited because of being in recess but shall be audited in the next quarter.
Non Standard Outputs: Expenditure			N/A				
227002 Travel abroad		3,000		1,019		34.0	%
227004 Fuel, Lubricants	s and Oils	520		400		76.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	5,970	Non Wage Rec't:	1,419	Non Wage Rec't:	23.8	
	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	5,970	Total	1,419	Total	23.89	0/0
Confirmation	by Head of I	Departmen	nt				
Name:				Sign &	Stamp:		
Title :				Date			
	Wage Rec't:	5,388,941	Wage Rec't:	2,648,466	Wage Rec't:	49.	.1%
	Non Wage Rec't:	1,771,801	Non Wage Rec't:	444,946	Non Wage Rec't:	25.	.1%
	Domestic Dev't:	3,048,557	Domestic Dev't:	1,159,404	Domestic Dev't:	38.	.0%
	Donor Dev't:	526,997	Donor Dev't:	128,749	Donor Dev't:	24.	.4%
	Total	10,736,297	Total	4,381,565	Total	40.	8%

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		LCIV: Otuke		434,041	118,326
Sector: Agriculture				36,000	0
LG Function: District P.	roduction Services			36,000	0
-	lip construction and rehabilitat	ion		36,000	0
LCII: Okere Item: 312104 Other Struc	ctures			18,000	0
Cattle crush	Oketpur village	PRDP	Being Procured (Not started)	18,000	0
LCII: Olarokwon Item: 312104 Other Strue	ctures		,	18,000	0
Cattle criush	Okwongo West	PRDP	Being Procured (Not started)	18,000	0
Sector: Works and	Transport			27,607	0
LG Function: District, U	Urban and Community Access I	Roads		27,607	0
Lower Local Services					
LCII: Alango	ccess Road Maintenance (LLS)			6,872 6,872	0 0
	al transfers to Road Maintenance		NI/A	(970	0
Adwari		Uganda Road Fund	N/A (Late release)	6,872	0
LCII: Adyerakonya	learance on Community Access al transfers to Road Maintenance			1,335 1,335	0 0
Retention for swamp filling at Akwac swamp	Akwac swamp	RTI	N/A	1,335	0
2			(Retention not paid)		
Output: District Roads	Maintainence (URF)			19,400	0
LCII: Olarokwon Item: 263312 Conditiona	al transfers for Road Maintenanc	e		19,400	0
Mechanized routine maintenance at Okwongo TC -Okere P/s	Okwongo TC -Okere P/s	Uganda Road Fund	N/A	12,028	0
			(Not started)		
Mechanized routine maintenance at Amintenyo P/s - Olarokwon	Amintenyo P/s - Olarokwon	Uganda Road Fund	N/A	7,372	0
OMI ON II OM			(Not started)		
Sector: Education			, ,	279,134	83,095
	ary and Primary Education			146,873	31,916
Capital Purchases	•			•	•
Output: Classroom cons LCII: Agweng	struction and rehabilitation ential buildings (Depreciation)			3,178 3,178	0 0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari Retention (2014/15) for construction of 3 classrooms at Abilonyero P/s	Abilonyero P/s	LCIV: Otuke Conditional Grant to SFG	Completed	434,041 3,178	118,326 0
, ,			(Retention not paid)		
Output: Latrine construction LCII: Adyerakonya Item: 231001 Non Reside	ction and rehabilitation ntial buildings (Depreciation)			36,000 12,000	0 0
Construction of 2 stance dry box VIP latrine at Adyerakonya P/s	Adyerakonya P/s	Conditional Grant to SFG	Works Underway	12,000	0
LCII: Agweng			(Excavation Level)	12,000	0
Item: 231001 Non Reside Construction of 2 stance dry box VIP pit latrine at Abilinyero P/s	ntial buildings (Depreciation) Abilinyero P/s	LGMSD (Former LGDP)	Works Underway	12,000	0
LCII: Okere			(Excavation Level)	12,000	0
Item: 231001 Non Reside Construction of 2 stance dry box VIP latrine at	ntial buildings (Depreciation) Okeremomkok P/s	Conditional Grant to SFG	Being Procured	12,000	0
Okeremomkok P/s			(Not started)		
LCII: Alango	construction and rehabilitation	1		23,600 23,600	0 0
Construction of 5 stance Dry box latrine at Adwari P/s	ntial buildings (Depreciation) Adwari P/s	PRDP	Works Underway	23,600	0
at Adwari F/S			(Excavation Level)		
LCII: Omito	niture to primary schools			12,116 12,116	10,877 10,877
Item: 231006 Furniture ar Retention (2014/15) for supply of desks to Aliwang P/s	Aliwang P/s	Conditional Grant to SFG	Completed	237	237
_			(Retention Paid)		
Supply of 80 desks to Aliwang P/s	Aliwang P/s	LGMSD (Former LGDP)	Completed	11,879	10,640
Lower Local Services			(Desks supplied)		
Output: Primary School: LCII: Agweng Item: 263104 Transfers to				71,979 9,234	21,039 2,966

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari Abilonyero Primary School	Abilonyero Primary School	LCIV: Otuke Conditional Grant to Primary Education	N/A	434,041 9,234	118,326 2,966
LCII: Alango	other gout units			16,006	4,426
Item: 263104 Transfers to Adwari Primary School		Conditional Grant to Primary Education	N/A	7,158	2,138
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	N/A	8,847	2,288
LCII: Okee Item: 263104 Transfers to	other govt units			10,545	2,659
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	N/A	6,953	1,597
Adyerakonya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	N/A	3,591	1,063
LCII: Okere Item: 263104 Transfers to	other cout units			11,602	3,389
Okeremomkok Primary School		Conditional Grant to Primary Education	N/A	5,004	1,886
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	N/A	6,598	1,504
LCII: Olarkwon Item: 263104 Transfers to	other govt units			7,403	1,981
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	N/A	7,403	1,981
LCII: Olarokwon	other cout units			6,164	1,945
Item: 263104 Transfers to Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	N/A	6,164	1,945
LCII: Omito				11,026	3,672
Item: 263104 Transfers to Aliwang Primary School		Conditional Grant to Primary Education	N/A	11,026	3,672
LG Function: Secondary	Education			132,261	51,178
Lower Local Services Output: Secondary Capi LCII: Omito Item: 263319 Conditional	tation(USE)(LLS) transfers for Secondary School	s		132,261 132,261	51,178 51,178

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari Adwari Secondary School	Adwari Secondary School	LCIV: Otuke Conditional Grant to Secondary Education	N/A	434,041 132,261	118,326 51,178
Sector: Health				29,918	739
LG Function: Primary H	ealthcare			29,918	739
Capital Purchases					
LCII: Alango	ntre construction and rehabili	tation		1,917 1,917	739 739
	ntial buildings (Depreciation)	DDDD	G 1.1	1.017	720
Retention (2014/15) for Renovation of OPD at Alango HC II	Alango HC II	PRDP	Completed	1,917	739
8			(Retention paid)		
Lower Local Services					
Output: NGO Basic Hea LCII: Omito	lthcare Services (LLS)			17,820	0 0
Item: 263104 Transfers to	other govt. units			17,820	U
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	N/A	17,820	0
Output: Racic Healthear	e Services (HCIV-HCII-LLS)			10,181	0
LCII: Alango	e services (Herv-Herr-LLS)			3,394	0
Item: 263104 Transfers to	other govt. units				
Alango HC II	Alango HC II	Conditional Grant to PHC- Non wage	N/A	3,394	0
LCII: Olarokwon				6,787	0
Item: 263104 Transfers to	other govt. units			0,707	v
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
Sector: Water and E	nvironment			56,705	34,493
LG Function: Rural Wate				56,705	34,493
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			56,705	34,493
LCII: Adyerakonya	nt Impact Assessment for Capita	l Works		20,360	16,809
EIA for borehole at Adyerakonya p/s village	it impact Assessment for Capita	Conditional transfer for Rural Water	Completed	1,000	1,000
J. J. F. S. S. S.			(EIA done)		
Item: 281502 Feasibility S					
EIA for borehole at Adyerakonya ps village	Adyerakonya p/s	Conditional transfer for Rural Water	Works Underway	2,500	0
T. 2017013	a		(On going)		
Item: 281504 Monitoring,	Supervision & Appraisal of ca	pital works			

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		LCIV: Otuke		434,041	118,326
Supervision for borehole at Adyerakonya p/s village	Adyerakonya p/s	Conditional transfer for Rural Water	Completed	875	0
Auyerakonya p/s vinage			(Supervisioncondu cted)		
Item: 312104 Other Struct					
Drilling and installation for borehole at Adyerakonya p/s village	Adyerakonya p/s village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		
LCII: Alango				20,360	17,684
	nt Impact Assessment for Cap				
EIA for borehole at Angenyi village		Conditional transfer for Rural Water	Completed	1,000	1,000
L 201502 E 1111 ((EIA done)		
Item: 281502 Feasibility S EIA for borehole at Angenyi village	Angenyi village	Conditional transfer for Rural Water	Works Underway	2,500	0
Angenyi vinage		Kurar water	(On going)		
Item: 281504 Monitoring.	Supervision & Appraisal of	capital works	(On going)		
Supervision for borehole at Angenyi village	Angenyi village	Conditional transfer for Rural Water	Completed	875	875
, muge			(Supervisioncondu cted)		
Item: 312104 Other Struct	tures				
Drilling and installation for borehole at Angenyi village	Angenyi village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		
LCII: Olarokwon Item: 312104 Other Struct	tures		- ·	15,985	0
Drilling and installation for borehole at Aminogwang village	Aminogwang village	Conditional transfer for Rural Water	Works Underway	15,985	0
			(Drilled & unstalled)		
Sector: Social Develo	opment			4,678	0
LG Function: Communit	y Mobilisation and Empowe	rment		4,678	0
Lower Local Services					
LCII: Olarokwon	velopment Services for LLG	s (LLS)		4,678 4,678	0 0
Item: 263204 Transfers to Support to community	other govt. units Adwari Sub county H/qs	LGMSD (Former	N/A	4,678	0
groups under CDD funds		LGDP)			

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: Otuke		166,318	51,103
Sector: Works and T				140,761	28,946
	rban and Community Access R	Roads		140,761	28,946
Lower Local Services Output: Bottle necks Clo LCII: Not Specified	earance on Community Access	Roads		62,061 62,061	2,796 2,796
	I transfers to Road Maintenance				
Fuel and Lubricant	Across all s/cties	RTI	N/A (Funds not yet used)	12,000	0
Material Testings	Across District	RTI	N/A (Materials not tested)	7,296	2,796
VAT Component	URA	RTI	N/A	42,765	0
			(URA not yet paid)		
Output: District Roads I LCII: Not Specified				78,700 78,700	26,150 26,150
Item: 263312 Conditional Manual routine	I transfers for Road Maintenance Across all S/cties		NI/A	72 900	26 150
maintenance of District roads	Across an S/cues	Uganda Road Fund	N/A	73,800	26,150
			(Roads maintained)		
Retention (2014/15) of supply and installation of 77 culverts	Across all s/cties	Uganda Road Fund	N/A	4,900	0
			(Retention not paid)		
Sector: Education				6,782	5,665
LG Function: Pre-Prima	ry and Primary Education			6,782	5,665
Capital Purchases					
Output: Latrine constru LCII: Not Specified				6,782 6,782	5,665 5,665
Draining of VIP latrines in the affected schools	ential buildings (Depreciation) Across schools	Conditional Grant to SFG	Completed	6,782	5,665
SCHOOLS			(Being utilised)		
Sector: Water and E	nvironment		(Deling delinged)	18,774	16,492
	ter Supply and Sanitation			18,774	16,492
Capital Purchases	c. Supply and Summers			10,777	10,772
Output: Borehole drillin LCII: Not Specified				18,774 18,774	16,492 16,492
	, Supervision & Appraisal of ca			2.022	1 450
Water Quality testing for new water poits	Across all S/cties	Conditional transfer for Rural Water	Completed	3,932	1,650
			(Water points tested)		
Item: 312104 Other Struc	tures				

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ed	LCIV: Otuke		166,318	51,103
Retentions (2014/15) for drilling & installations of deep boreholes	Across all S/cties	Conditional transfer for Rural Water	Completed	14,842	14,842
			(Reing utilised)		

(Being utilised)

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		LCIV: Otuke		449,817	196,934
Sector: Works and T	ransport			229,050	122,679
LG Function: District, U	rban and Community Access R	oads		229,050	122,679
Lower Local Services					
-	cess Road Maintenance (LLS)			5,500	0
LCII: Atanggwata	transfers to Road Maintenance			5,500	0
Ogor	transfers to Road Maintenance	Uganda Road Fund	N/A	5,500	0
Ogoi		Oganda Road I und	(Late release)	3,300	O
Output: Bottle necks Cle	earance on Community Access	Roads	(Eute Teleuse)	140,000	113,999
LCII: Atanggwata	,			90,000	75,745
Item: 321412 Conditional	transfers to Road Maintenance				
Completion of Odio Swamp filling (opening of Omwonylee P/s -	Odio Swamp (Opening of Omwonylee P/s - Oreme road (5.3km)	RTI	N/A	90,000	75,745
Oreme road (5.3km))			(Dood amanad)		
LCII: Oluro			(Road opened)	50,000	38,253
	transfers to Road Maintenance			30,000	30,233
Swampfilling of Okune swamps	Okune swamps	RTI	N/A	50,000	38,253
s wamps			(Works completed)		
Output: PRDP-Bottle ne LCII: Omwonylee	ecks Clearance on Community	Access Roads	(, I	45,000 45,000	0 0
	transfers to Road Maintenance				
Swamp filling of Awonkok swamp	Awonkok swamp	PRDP	N/A	45,000	0
			(Not yet done)		
Output: District Roads N	Maintainence (URF)			38,550	8,680
LCII: Anyalima	transfers for Road Maintenance			24,970	0
Completion of Namagago swamp	Namagago swamp	Uganda Road Fund	N/A	15,270	0
Namagago swamp			(Not started)		
Mechanized routine maintenance at Anyalima - Okudangole	Anyalima - Okudangole junction	Uganda Road Fund	N/A	9,700	0
junction					
			(Not started)		
LCII: Oluro				13,580	8,680
	transfers for Road Maintenance				
Mechanized routine maintenance at Oluro Post - Namagago	Oluro Post - Namagago	Uganda Road Fund	N/A	13,580	8,680
1 oot 1 tuningugo			(works on going)		
Sector: Education				164,589	66,955
	ry and Primary Education			164,589	66,955
Capital Purchases	m construction and rehabilitat	ion		8,386	5,473
Page 105		-			

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor LCII: Anyalima	ential buildings (Depreciation)	LCIV: Otuke		449,817 5,473	196,934 5,473
Retention (2014/15) for Construction of 3 classrooms at Ociro P/s	Ociro P/s	PRDP	Completed	5,473	5,473
			(Retention paid)		
LCII: Oluro	ential buildings (Depreciation)			2,912	0
Retention (2014/15) for Construction of 2 classrooms with office at Oluro P/s	Oluro P/s	PRDP	Completed	2,912	0
			(Retention not paid)		
=	house construction and rehabi	ilitation		87,156	34,943
LCII: Anyalima Item: 231002 Residential	buildings (Depreciation)			87,156	34,943
Construction of 1 twin staff house with external kitchen and 2 stance VIP latrine at Anyalima P/s	Anyalima P/s	PRDP	Works Underway	87,156	34,943
Anyanna 175			(Roofing Level)		
LCII: Oluro	miture to primary schools			12,000 12,000	11,171 11,171
Item: 231006 Furniture at	nd fittings (Depreciation) Okune P/s	I CMCD (Former	Completed	12,000	11 171
Supply of 80 desks to Okune P/s	Okulie F/S	LGMSD (Former LGDP)	Completed (Desks supplied)	12,000	11,171
Lower Local Services			(Desks supplied)		
Output: Primary School LCII: Anyalima	s Services UPE (LLS)			57,047 13,102	15,368 2,752
Item: 263104 Transfers to	-		27/4		4.4.0
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	N/A	6,377	1,143
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	N/A	6,724	1,609
LCII: Atanggwatta Item: 263104 Transfers to	o other govt. units			7,158	2,305
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	7,158	2,305
LCII: Oluro Item: 263104 Transfers to	other govt units			23,394	7,166
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	N/A	7,450	2,283

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		LCIV: Otuke		449,817	196,934
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	N/A	5,272	1,668
Okune Primary School	Okune Primary School	Conditional Grant to Primary Education	N/A	4,175	1,327
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	N/A	6,496	1,888
LCII: Omwonylee Item: 263104 Transfers to	other govt. units			13,394	3,144
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	N/A	6,338	1,146
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	N/A	7,056	1,999
Sector: Health				10,781	3,550
LG Function: Primary H	ealthcare			10,781	3,550
Capital Purchases					
Output: PRDP-Staff hou LCII: Oluro Item: 231002 Residential	ses construction and rehabilit	ation		3,598 3,598	3,550 3,550
Retention (2014/15) for Construction of 1 Twin staff house with a 2 stance VIP latrine at Oluro HC II	Oluro HC II	PRDP	Completed	3,598	3,550
Olulo HC II			(Retention Paid)		
Output: PRDP-Maternit	y ward construction and reha	bilitation	(396	0
LCII: Atanggwata	ntial buildings (Depreciation)			396	0
Retention (2014/15) for Construction of Placenta Pit at	Atanggwata HC III	PRDP	Completed	396	0
Atanggwata HC III			(Retention not paid)		
Lower Local Services	- G (HOW HOW EX C)			(505	^
LCII: Atanggwatta Item: 263104 Transfers to	e Services (HCIV-HCII-LLS)			6,787 6,787	0
Atanggwatta HC III	Atanggwatta HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
Sector: Water and E	nvironment			40,720	3,750
LG Function: Rural Water				40,720	3,750
Capital Purchases Output: Borehole drilling	g and rehabilitation			40,720	3,750

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		LCIV: Otuke		449,817	196,934
LCII: Atanggwata				2,500	0
Item: 281502 Feasibility S	•				
EIA for borehole at Acermeny village	Acermeny village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
LCII: Omwonylee Item: 281501 Environmen	t Impact Assessment for Cap	oital Works		38,220	3,750
EIA for borehole at Apyenpwot village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
EIA for borehole at Acremeny village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility S	Studies for Capital Works				
EIA for borehole at Apyenpwot village	Apyenpwot village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Acermeny village	Acermeny village	Conditional transfer for Rural Water	Completed	875	875
			(Supervisioncondu cted)		
Supervision for borehole at Apyenpwot village	Apyenpwot villag	Conditional transfer for Rural Water	Completed	875	875
			(Supervisioncondu cted)		
Item: 312104 Other Struct	tures		c.ca)		
Drilling and installation for borehole at Apyenpwot village		Conditional transfer for Rural Water	Completed	15,985	0
			(Being utilised)		
Drilling and installation for borehole at Acermeny village	Acermeny village	Conditional transfer for Rural Water	Works Underway	15,985	0
			(Drilled & unstalled)		
Sector: Social Development				4,678	0
LG Function: Community Mobilisation and Empowerment				4,678	0
Lower Local Services	1			,	
Output: Community Development Services for LLGs (LLS)				4,678	0
LCII: Atanggwata Item: 263204 Transfers to	other govt. units			4,678	0
Support to community groups under CDD funds	Ogor Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		LCIV: Otuke		803,522	228,788
Sector: Agricultur	·e			50,000	0
LG Function: District	Production Services			50,000	0
Capital Purchases Output: PRDP-Cattle	e dip construction and rehabilit	ation		50,000	0
LCII: Amoyai	_			50,000	0
Item: 312104 Other Str	ructures				
Cattle dip	Momot Atyeko village	PRDP	Being Procured (Not started)	50,000	0
Sector: Works and	d Transport			135,117	5,821
LG Function: District,	, Urban and Community Access	Roads		135,117	5,821
Lower Local Services					
Output: Community	Access Road Maintenance (LLS	S)		5,500	5,821
LCII: Amoyai				5,500	5,821
	onal transfers to Road Maintenand				
Okwang		Uganda Road Fund	N/A	5,500	5,821
			(Funds transferred)		
_	necks Clearance on Communi	ty Access Roads		80,000	0
LCII: Olworngu Item: 321412 Conditio	nal transfers to Road Maintenand	ce		80,000	0
Swamp filling of Amele/Aluga Swamp	Amele/Aluga Swamps	PRDP	N/A	80,000	0
			(Not yet done)		
Output: District Road	ls Maintainence (URF)			49,617	0
LCII: Amoyai Item: 263312 Conditio	onal transfers for Road Maintenar	nce		19,400	0
Mechanized routine maintenance at Okwang Scty - Orit Bridge	Okwang Scty - Orit Bridge	Uganda Road Fund	N/A	19,400	0
J			(Not started)		
LCII: Olworngu				30,217	0
Item: 263312 Conditio	nal transfers for Road Maintenar	nce			
Mechanized routine maintenance at	Barocok - Okwang TC	Uganda Road Fund	N/A	5,217	0
Barocok - Okwang To	C				
			(Not started)		
Culverts installation a Okee 1	at Okee 1	Uganda Road Fund	N/A	25,000	0
			(Not started)		
Sector: Education				513,495	208,090
LG Function: Pre-Pri	mary and Primary Education			230,005	129,634
Capital Purchases					
Output: Classroom co	onstruction and rehabilitation			56,096 96	38,151 96
_	idential buildings (Depreciation)			70	70

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang Retention (2014/15) for construction of Ramps at Baralegi P/s		LCIV: Otuke Conditional Grant to SFG	Completed	803,522 96	228,788 96
LCII: Olworngu Item: 231001 Non Reside	ntial buildings (Depreciation)		(Retention paid)	56,000	38,056
Rehabilitation of 3 classrooms with an office at Amele P/s	Amele P/s	Conditional Grant to SFG	Completed	56,000	38,056
			(Not commissioned)		
LCII: Barocok	m construction and rehabilita ntial buildings (Depreciation)	tion		106,000 106,000	65,827 65,827
Construction of 4 classrooms at Barocok	Barocok P/s	PRDP	Works Underway	106,000	65,827
Primary School			(Finishes Level)		
Output: PRDP-Provision LCII: Opejal Item: 231006 Furniture ar	n of furniture to primary scho	ols		8,400 8,400	7,448 7,448
Supply of desks to Amunga P/s	Amunga P/s	PRDP	Completed	8,400	7,448
Lower Local Services			(Desks supplied)		
Output: Primary Schools LCII: Amoyai				59,509 9,400	18,209 3,057
Item: 263104 Transfers to Barjobi Primary School	_	Conditional Grant to Primary Education	N/A	9,400	3,057
LCII: Arwotngo Item: 263104 Transfers to	other gove units			11,279	3,431
Abongower Primary School	Abongower Primary School	Conditional Grant to Primary Education	N/A	4,878	1,411
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	N/A	6,401	2,021
LCII: Barocok Item: 263104 Transfers to	other gove units			7,009	2,351
	Barocok Primary School	Conditional Grant to Primary Education	N/A	7,009	2,351
LCII: Olworngu Item: 263104 Transfers to	other govt units			7,600	2,222
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	N/A	7,600	2,222

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang LCII: Olwornguu Itania 262104 Transfers to	othon coutit-	LCIV: Otuke		803,522 6,930	228,788 2,226
Item: 263104 Transfers to Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	N/A	6,930	2,226
LCII: Opejal Item: 263104 Transfers to	other govt. units			17,292	4,921
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	N/A	9,360	2,503
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	N/A	7,932	2,418
LG Function: Secondary	Education			83,490	24,996
Lower Local Services Output: Secondary Capit LCII: Arwotngo		_		83,490 83,490	24,996 24,996
Okwang Secondary School	transfers for Secondary School Okwang Secondary School	Conditional Grant to Secondary Education	N/A	83,490	24,996
LG Function: Skills Deve	elopment			200,000	53,459
LCII: Arwotngo	ner Structures (Administrative	2)		200,000 200,000	53,459 53,459
Construction of 2 stance dry box latrines at Okwang Technical Vocational School	ntial buildings (Depreciation) Agweng Village	Presidential Pledge	Being Procured	12,000	0
			(Not started)		
Construction of 1 block of 2 classrooms with an office and furnished with desk at Okwang Technical Vocational School	Agweng Village	Presidential Pledge	Completed	84,000	53,459
			(Not commissioned)		
Construction of 1 block of 2 workshop with offices at Okwang Technical Vocational School	Agweng Village	Presidential Pledge	Works Underway	104,000	0
SCHOOL			(Foundation Level)		
Sector: Health			•	25,152	9,253
LG Function: Primary H	ealthcare			25,152	9,253
Capital Purchases Output: PRDP-Staff hou	ses construction and rehabilit	ation		5,259	6,722

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang LCII: Amoyai		LCIV: Otuke		803,522 1,776	228,788 3,239
Item: 231002 Residential Retention (2014/15) for Construction of 1Twin staff house with a 2 stance VIP latrine at Barjobi HC III		PRDP	Completed	1,776	3,239
LCII: Opejal			(Retention Paid)	3,483	3,483
Item: 231002 Residential Retention (2014/15) for Construction of 1Twin staff house with a 2 stance VIP latrine at Amunga HC II	buildings (Depreciation) Amunga HC II	PRDP	Completed	3,483	3,483
O			(Retention Paid)		
LCII: Amoyai	ty ward construction and reha	abilitation		2,925 2,925	2,531 2,531
Retention (2014/15) for Completion of Maternity Ward at Barjobi HC III	ential buildings (Depreciation) Barjobi HC III	PRDP	Completed	2,531	2,531
Retention (2014/15) for Construction of Placenta Pit at Barjobi HC III	Barjobi HC III	PRDP	(Being utilised) Completed	395	0
			(Retention not paid)		
LCII: Amoyai	re Services (HCIV-HCII-LLS)	1		16,968 6,787	0 0
Item: 263104 Transfers to Barjobi HC III	o other govt. units Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
LCII: Barocok Item: 263104 Transfers to	o other gove units			3,394	0
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	N/A	3,394	0
LCII: Olworngu Item: 263104 Transfers to	o other govt units			6,787	0
Okwang HC III	Okwang HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
Sector: Water and E	nvironment			75,080	5,625
LG Function: Rural Wat	ter Supply and Sanitation			75,080	5,625

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		LCIV: Otuke		803,522	228,788
-	f public latrines in RGCs			14,000	0
LCII: Amoyai Item: 312104 Other Struc	aturos.			14,000	0
Construction of 1 block of 5 stance VIP latrine at Barjobi Market		Conditional transfer for Rural Water	Works Underway	14,000	0
at Daijobi Wiai Ket			(Finishes Level)		
Output: Borehole drillin LCII: Amoyai			,	61,080 40,720	5,625 3,750
	nt Impact Assessment for Capita		Commission d	1 000	1.000
EIA for borehole at Barwaya village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)	4.000	4 000
EIA for borehole at Omwodojoro village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility EIA for borehole at Omwodojoro village	Studies for Capital Works Omwodojoro village	Conditional transfer for Rural Water	Works Underway	2,500	0
v			(On going)		
EIA for borehole at Barwaya village	Barwaya village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
-	, Supervision & Appraisal of cap	•		0==	
Supervision for borehole at Omwodojoro village	Omwodojoro village	Conditional transfer for Rural Water	Completed	875	875
3			(Supervisioncondu cted)		
Supervision for borehole at Barwaya village	Barwaya village	Conditional transfer for Rural Water	Completed	875	875
vinuge			(Supervisioncondu cted)		
Item: 312104 Other Struc	etures				
Drilling and installation for borehole at Omwodojoro village	Omwodojoro village	Conditional transfer for Rural Water	Completed	15,985	0
om outgot o things			(Being utilised)		
Drilling and installation for borehole at Barwaya village	Barwaya village	Conditional transfer for Rural Water	Completed	15,985	0
			(Being utilised)		
LCII: Opejal Item: 281501 Environme	nt Impact Assessment for Capita	l Works		20,360	1,875
EIA for borehole at Odukuru village	pare rassessment for Supre	Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		LCIV: Otuke		803,522	228,788
Item: 281502 Feasibility S	Studies for Capital Works				
EIA for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
Item: 281504 Monitoring,	Supervision & Appraisal of ca	apital works			
Supervision for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Completed	875	875
			(Supervisioncondu cted)		
Item: 312104 Other Struck	tures				
Drilling and installation for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Works Underway	15,985	0
			(Drilled & unistalled)		
Sector: Social Develo	opment			4,678	0
LG Function: Communit	y Mobilisation and Empoweri	ment		4,678	0
Lower Local Services					
Output: Community Dev	velopment Services for LLGs	(LLS)		4,678	0
LCII: Olworngu Item: 263204 Transfers to	other govt. units			4,678	0
Support to community groups under CDD funds	Okwang Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		LCIV: Otuke		513,867	181,721
Sector: Works and T	<i>Fransport</i>			90,179	45,973
	rban and Community Access R	Roads		90,179	45,973
Lower Local Services					
	cess Road Maintenance (LLS)			5,500	6,295
LCII: Amunga	1			5,500	6,295
Olilim	l transfers to Road Maintenance	Uganda Road Fund	N/A	5,500	6,295
Omm		Oganda Koad Fund	(Funds transferred)	3,300	0,293
Output: Bottle necks Clo	earance on Community Access	Roads	(1 unus transferred)	65,279	33,678
LCII: Angetta		-1044		3,980	3,741
Item: 321412 Conditional	l transfers to Road Maintenance				
Retention for swamp filling at Agweng swamp	Agweng swamp	RTI	N/A	3,980	3,741
swamp			(Retention paid)		
LCII: Gotojwang			(retention pane)	61,299	29,937
	l transfers to Road Maintenance			,	,
Swampfilling of Aleri swamps	Aleri swamp	RTI	N/A	61,299	29,937
			(Culverts installed)		
Output: District Roads I	Maintainence (URF)			19,400	6,000
LCII: Angetta Item: 263312 Conditional	l transfers for Road Maintenance	e		9,700	0
Mechanized routine maintenance at Olilim	Olilim P/s - Aleri P/s	Uganda Road Fund	N/A	9,700	0
P/s - Aleri P/s			(NI=4 =4==4=4)		
LCII: Atira			(Not started)	9,700	6,000
	l transfers for Road Maintenance	e		9,700	0,000
Mechanized routine maintenance at	Teopok - Alir ASTU	Uganda Road Fund	N/A	9,700	6,000
Teopok - Alir ASTU			(Road maintained)		
Sector: Education			(Road manitumed)	121,534	33,856
	ry and Primary Education			105,790	29,659
Capital Purchases	ny ana i rimary Dancamon			103,770	27,037
	om construction and rehabilita	tion		3,247	0
LCII: Ogwete				3,247	0
	ential buildings (Depreciation)				
Retention (2014/15) for Constructtion of 3 classrooms at Amoni	Amoni P/s	PRDP	Completed	3,247	0
P/s			(Retention not		
Ontonia T. A.			paid)	13 000	•
Output: Latrine constru LCII: Ogwete				12,000 12,000	0 0
Item: 231001 Non Reside	ential buildings (Depreciation)				

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim Construction of 2 stance dry box pit latrine at Ogwete P/s	Ogwete P/s	LCIV: Otuke Conditional Grant to SFG	Works Underway	513,867 12,000	181,721
			(Excavation Level)		
LCII: Gotojwang	construction and rehabilitation ntial buildings (Depreciation)	1		12,000 12,000	0
Construction of 5 stance VIP pit latrine at Barkeo P/s	Karkeo P/s	PRDP	Works Underway	12,000	0
at Darkes 175			(Excavation Level)		
LCII: Ogwete	niture to primary schools			12,000 12,000	10,317 10,317
Item: 231006 Furniture an Supply of 80 desks to	d fittings (Depreciation) Ogwete P/s	LGMSD (Former	Completed	12,000	10,317
Ogwete P/s		LGDP)	(Desks supplied)		
Lower Local Services			(=)		
Output: Primary Schools LCII: Amunga				66,543 10,545	19,342 2,498
Item: 263104 Transfers to Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	N/A	5,588	1,006
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	N/A	4,957	1,491
LCII: Anepkide Item: 263104 Transfers to	other govt units			3,039	1,239
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	N/A	3,039	1,239
LCII: Angetta Item: 263104 Transfers to	other govt units			24,625	6,549
	Alutkot Primary School	Conditional Grant to Primary Education	N/A	6,180	1,430
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	N/A	7,387	2,324
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	N/A	6,282	1,839
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	N/A	4,775	955
LCII: Atira Item: 263104 Transfers to	other govt. units			6,401	2,018

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		LCIV: Otuke		513,867	181,721
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	N/A	6,401	2,018
LCII: Gotojwang Item: 263104 Transfers to	other govt. units			12,620	3,735
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	N/A	6,140	1,854
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	N/A	6,480	1,881
LCII: Ogwete Item: 263104 Transfers to	other govt units			9,313	3,304
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	N/A	3,765	1,901
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	N/A	5,549	1,403
LG Function: Secondary	Education			15,744	4,198
Lower Local Services					
Output: Secondary Capi LCII: Angetta		_		15,744 15,744	4,198 4,198
Otuke Secondary School	transfers for Secondary School Otuke Secondary School	Conditional Grant to Secondary Education	N/A	15,744	4,198
Sector: Health				155,811	55,218
LG Function: Primary H	ealthcare			155,811	55,218
Capital Purchases				,	,
Output: Vehicles & Othe LCII: Angetta	er Transport Equipment			6,125 6,125	0 0
Item: 231004 Transport ed	quipment			3,	
Repair of Maternity Ambulance at Olilim	Olilim HC III	PRDP	Being Procured	6,125	0
HC III			(Not started)		
Output: Maternity ward	construction and rehabilitation	on	(1 vot startes)	6,000	4,601
LCII: Angetta	ntial buildings (Depreciation)			6,000	4,601
Construction of placenta pit at Olilim HC III	Olilim HC III	Conditional Grant to PHC - development	Completed	6,000	4,601
по ш			(Being utilised)		
LCII: Angetta	y ward construction and reha	bilitation	- · · · · · · · · · · · · · · · · · · ·	746 746	0 0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim Retention (2014/15) for Renovation of Maternity Ward at Olilim HC III	Olilim HC III	LCIV: Otuke PRDP	Completed	513,867 746	181,721 0
			(Retention not paid)		
LCII: Angetta	d other ward construction and	rehabilitation	•	132,760 132,760	50,617 50,617
Item: 231001 Non Reside Construction of 1 general ward at Olilim HC III	ential buildings (Depreciation) Olilim HC III	PRDP	Works Underway	132,760	50,617
110 111			(Roofing Level)		
LCII: Angetta	re Services (HCIV-HCII-LLS)			10,181 6,787	0 0
Item: 263104 Transfers to Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
LCII: Ogwete Item: 263104 Transfers to	o other govt. units			3,394	0
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	3,394	0
Sector: Water and E	Invironment ter Supply and Sanitation			62,666 62,666	21,434 21,434
Capital Purchases Output: Borehole drillin LCII: Anepkide				62,666 20,360	21,434 17,684
Item: 281501 Environment EIA for borehole at Omanodero village	nt Impact Assessment for Capita	l Works Conditional transfer for Rural Water	Completed	1,000	1,000
14 201502 E:L:1:4	Stadios for Conital Works		(EIA done)		
EIA for borehole at Omanodero village.	Studies for Capital Works Omanodero village.	Conditional transfer for Rural Water	Works Underway	2,500	0
Item: 28150/ Monitoring	, Supervision & Appraisal of ca	nital works	(On going)		
Supervision for borehole at Omanodero	Omanodero village	Conditional transfer for Rural Water	Completed	875	875
village			(Supervisioncondu cted)		
Item: 312104 Other Struc			~	1=00=	
Drilling and installation for borehole at Omanodero village	Omanodero village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Olilim LCII: Angetta	tores	LCIV: Otuke		513,867 1,586	181,721
Item: 312104 Other Struc Retentions (2014/15) for VIP latrine construction at Olilim Mkt	Olilim Mkt	Conditional transfer for Rural Water	Completed	1,586	0
			(Retentions not paid)		
LCII: Atira Item: 281501 Environmen	nt Impact Assessment for Capital	Works		20,360	1,875
EIA for borehole at Barlyec village		Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility S	Studies for Capital Works		(EIA done)		
EIA for borehole at Barlyec village	Barlyec village	Conditional transfer for Rural Water	Works Underway	2,500	0
	, Supervision & Appraisal of cap	ital morks	(On going)		
Supervision for borehole at Barlyec	Barlyec village	Conditional transfer for Rural Water	Completed	875	875
village			(Supervisioncondu cted)		
Item: 312104 Other Struc Drilling and installation for borehole at Barlyec village		Conditional transfer for Rural Water	Completed	15,985	0
_			(Being utilised)	20.260	1.075
LCII: Gotojwang Item: 281501 Environmer	nt Impact Assessment for Capital	Works		20,360	1,875
EIA for borehole at Tealango village		Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility S	Studies for Capital Works		(EIA done)		
EIA for borehole at Tealango village	Tealango village	Conditional transfer for Rural Water	Works Underway	2,500	0
	C	:4-1l	(On going)		
Supervision for borehole at Tealango village	, Supervision & Appraisal of cap Tealango village	Conditional transfer for Rural Water	Completed	875	875
vinage			(Supervisioncondu cted)		
Item: 312104 Other Struc			,		
Drilling and installation for borehole at Tealango village	Tealango village	Conditional transfer for Rural Water	Completed	15,985	0
Tealango vinage			(Being utilised)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		LCIV: Otuke		513,867	181,721
Sector: Social Devel	opment			4,678	0
LG Function: Communic	ty Mobilisation and Empowe	rment		4,678	0
Lower Local Services					
Output: Community Dev	velopment Services for LLG	s (LLS)		4,678	0
LCII: Angetta				4,678	0
Item: 263204 Transfers to	o other govt. units				
Support to community groups under CDD funds	Olilim Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	0
Sector: Public Sector	r Management			79,000	25,240
LG Function: District an	d Urban Administration			79,000	25,240
Capital Purchases					
Output: PRDP-Building	s & Other Structures			79,000	25,240
LCII: Ogwete				79,000	25,240
Item: 231001 Non Reside	ential buildings (Depreciation)				
Construction of Staff house at Ogwete P/s	Ogwete P/s	PRDP	Works Underway	79,000	25,240
J			(Roofing Level)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		LCIV: Otuke		286,078	155,641
Sector: Works and T	<i>Fransport</i>			97,080	56,759
LG Function: District, U	rban and Community Access I	Roads		97,080	56,759
LCII: Alangi	cess Road Maintenance (LLS)			5,500 5,500	0 0
Item: 321412 Conditional Orum	l transfers to Road Maintenance	Uganda Road Fund	N/A (Late release)	5,500	0
LCII: Abongorwot	ecks Clearance on Community I transfers to Road Maintenance			50,000 50,000	48,999 48,999
Swamp filling of Adolo swamp	Adolo Swamp	PRDP	N/A	50,000	48,999
•			(Road completed)		
Output: District Roads I LCII: Anepmoroto	Maintainence (URF) I transfers for Road Maintenanc	e		41,580 33,820	7,760 0
Culverts installation at Okociwa swamp	Okociwa swamp	Uganda Road Fund	N/A	33,820	0
			(Not started)		
LCII: Ating Item: 263312 Conditional	l transfers for Road Maintenanc	e		7,760	7,760
Mechanized routine maintenance at Adolo swamp - Omoro Border	Adolo swamp - Omoro Border	Uganda Road Fund	N/A	7,760	7,760
Swamp Omoro Border			(Road maintained)		
Sector: Education				129,650	56,435
LG Function: Pre-Prima	ry and Primary Education			129,650	56,435
	om construction and rehabilita	tion		76,040	44,825
LCII: Abongorwot	ential buildings (Depreciation)			59,000	34,065
Construction of 2 classrooms at Okum Primary school	Okum P/s	PRDP	Works Underway	59,000	34,065
			(Finishes Level)		
LCII: Alangi Item: 231001 Non Reside	ential buildings (Depreciation)			17,040	10,760
Rolled over (2014/15) for Constructtion of 3 classrooms at Alangi P/s	Alangi P/s	PRDP	Completed	17,040	10,760
			(Not commissioned)		
Output: Latrine constru LCII: Anepmoroto Item: 231001 Non Reside	ential buildings (Depreciation)			23,600 23,600	0 0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum Construction of 5 stance dry box VIP latrine at Anepmoroto P/s	Anepmoroto P/s	LCIV: Otuke Conditional Grant to SFG	Works Underway	286,078 23,600	155,641
			(Excavation Level)		
Output: PRDP-Latrine o	construction and rehabilitation	1		975	959
LCII: Anepmoroto				975	959
Item: 231001 Non Residen	ntial buildings (Depreciation)				
Retention (2014/15) for construction of 5 stnace dry box pit latrine at Anepmoroto P/s	Anepmoroto P/s	PRDP	Completed	975	959
F			(Being utilised)		
Output: PRDP-Teacher	house construction and rehabi	ilitation	` ' ' '	2,193	2,193
LCII: Abongorwot Item: 231002 Residential				2,193	2,193
Retention (2014/15) for completion of staff house at Okum P/s		PRDP	Completed	2,193	2,193
			(Being utilised)		
Lower Local Services Output: Primary Schools LCII: Alangi				26,842 7,009	8,457 2,207
Item: 263104 Transfers to Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	N/A	7,009	2,207
LCII: Anepmoroto Item: 263104 Transfers to	other govt. units			7,379	2,322
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	7,379	2,322
LCII: Ating Item: 263104 Transfers to	other govt. units			12,454	3,929
Oboko Primray School	•	Conditional Grant to Primary Education	N/A	5,880	1,856
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	N/A	6,574	2,072
Sector: Health				13,950	7,079
LG Function: Primary H	aalthaara			13,950	7,079
	еиипсиге			15,950	7,079
Capital Purchases Output: OPD and other LCII: Not Specified	ward construction and rehabi	litation		2,556 2,556	0 0
Item: 231001 Non Resider	ntial buildings (Depreciation)				

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum Renovation of OPD Building at Anepmoroto HC III	Anepmoroto HC III	LCIV: Otuke Conditional Grant to PHC - development	Not Started	286,078 2,556	155,641 0
1			(Insufficient fund)		
Lower Local Services Output: Basic Healthcar LCII: Anepmoroto Item: 263104 Transfers to	e Services (HCIV-HCII-LLS) other govt. units			3,394 3,394	0 0
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	3,394	0
LCII: Anepmoroto	trine Construction (LLS.) transfers to PHC - development			8,000 8,000	7,079 7,079
Construction of 1 two stance VIP latrine at Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC - development	N/A	8,000	7,079
			(Complete)		
Sector: Water and En				40,720 40,720	35,368 35,368
Capital Purchases Output: Borehole drilling LCII: Alangi Item: 281501 Environmen	g and rehabilitation It Impact Assessment for Capital	Works		40,720 20,360	35,368 17,684
EIA for borehole at Genbadi village	n impact Assessment for Capital	Conditional transfer for Rural Water	Completed	1,000	1,000
Itami 201502 Eassibility 6	Studies for Conital Works		(EIA done)		
Item: 281502 Feasibility S EIA for borehole at Genbadi village	Genbadi village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
Supervision for borehole at Genbadi	Supervision & Appraisal of cap Genbadi village	ital works Conditional transfer for Rural Water	Completed	875	875
village			(Supervisioncondu cted)		
Item: 312104 Other Struct Drilling and installation for borehole at Genbadi village		Conditional transfer for Rural Water	Completed	15,985	15,809
LCII: Anepmoroto			(Being utilised)	20,360	17,684
Item: 281501 Environmen EIA for borehole at Ongweco village	t Impact Assessment for Capital	Works Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility S	Studies for Capital Works		(EIA done)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		LCIV: Otuke		286,078	155,641
EIA for borehole at Ongweco village	Ongweco village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
Item: 281504 Monitoring,	Supervision & Appraisal of c	capital works			
Supervision for borehole at Ongweco village	Ongweco village	Conditional transfer for Rural Water	Completed	875	875
			(Supervisioncondu cted)		
Item: 312104 Other Struct	tures				
Drilling and installation for borehole at	Ongweco village	Conditional transfer for Rural Water	Completed	15,985	15,809
Ongweco village					
			(Being utilised)		
Sector: Social Develo	opment			<i>4,678</i>	0
LG Function: Community	y Mobilisation and Empower	rment		4,678	0
Lower Local Services					
Output: Community Dev	velopment Services for LLGs	s (LLS)		4,678	0
LCII: Alangi				4,678	0
Item: 263204 Transfers to	other govt. units				
Support to community groups under CDD funds	Orum Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	n Council	LCIV: Otuke		941,205	295,914
Sector: Agriculture				20,237	14,930
LG Function: District Pa	roduction Services			20,237	14,930
	ip construction and rehabilita	tion		20,237	14,930
LCII: Barodugu Item: 312104 Other Struc	ctures			20,237	14,930
Completion of Vet lab (Water & Toilet	District H/Q	PRDP	Completed	20,237	14,930
systems)			(Not commissioned)		
Sector: Works and T	Transport			273,749	91,368
LG Function: District, U	Irban and Community Access	Roads		273,749	91,368
Lower Local Services					
	l roads Maintenance (LLS)			92,152	25,554
LCII: Barodugu	l transfers for Road Maintenand	20		92,152	25,554
Otuke Town Council	Otuke Town Council H/Q	Other Transfers from Central Government	N/A	92,152	25,554
			(Funds not received)		
Output: Bottle necks Cl LCII: Barodugu	earance on Community Acces	s Roads		113,621 113,621	20,979 20,979
	l transfers to Road Maintenance	e		113,021	20,979
Purchase of office furniture	District H/Q	RTI	N/A	8,000	0
			(Not done)		
Low Cost Sealing (Labour Based Contract)	Otuke T.C	RTI	N/A	105,621	20,979
Contract			(Works started)		
Output: District Roads	Maintainence (URF)		(,	67,976	44,835
LCII: Barodugu Item: 263312 Conditiona	ll transfers for Road Maintenand	ce		67,976	44,835
Maintenance of road equipments/mechanical impress	District H/Q	Uganda Road Fund	N/A	67,976	44,835
mpress			(Vehicles maintained)		
Sector: Education			•	42,161	11,854
LG Function: Pre-Prime	ary and Primary Education			17,192	6,739
Capital Purchases					
LCII: Barodugu	ther Structures (Administrativ	ve)		2,186 2,186	986 986
Item: 231006 Furniture a	nd fittings (Depreciation)				

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Fittings of Notice board & Picture rails at Education Resource		LCIV: Otuke LGMSD (Former LGDP)	Completed	941,205 2,186	295,914 986
Centre			(Noticeboard fitted)		
LCII: Oget	truction and rehabilitation		(2,156 2,156	2,094 2,094
Item: 231001 Non Reside Retention (2014/15) for construction of 2	ntial buildings (Depreciation) Oget P/s	Conditional Grant to SFG	Completed	2,156	2,094
classrooms at Oget P/s		51 0	(Retention paid)		
LCII: Oget	niture to primary schools			237 237	237 237
Item: 231006 Furniture an Retention (2014/15) for supply of desks to Oget	id mungs (Depreciation)	Conditional Grant to SFG	Completed	237	237
P/s			(Retention Paid)		
Lower Local Services Output: Primary Schools LCII: Barodugu				12,612 7,206	3,421 2,513
Item: 263104 Transfers to Orum Primary School	other govt. units Orum Primary School	Conditional Grant to Primary Education	N/A	7,206	2,513
LCII: Oget Item: 263104 Transfers to	other govt units			5,406	908
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	N/A	5,406	908
LG Function: Secondary	Education			24,969	5,116
Lower Local Services Output: Secondary Capi LCII: Barodugu	tation(USE)(LLS)			24,969 24,969	5,116 5,116
Item: 263319 Conditional Orum Secondary School	transfers for Secondary School Orum Secondary School	s Conditional Grant to Secondary Education	N/A	24,969	5,116
Sector: Health				224,208	30,610
LG Function: Primary H	ealthcare			224,208	30,610
Capital Purchases Output: Vehicles & Othe LCII: Barodugu Itam: 231004 Transport of				170,000 170,000	0 0
Item: 231004 Transport ed Procurement of Ambulance	Quipment District H/Q	PRDP	Being Procured	170,000	0
	ntre construction and rehabili	itation	(Not yet procured)	13,724	11,779

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	Council	LCIV: Otuke		941,205	295,914
LCII: Barodugu				13,724	11,779
	ential buildings (Depreciation)			10 = 0.1	44 ==0
Retention (2014/15) for Construction of District	District H/Q	PRDP	Completed	13,724	11,779
Vaccine Store					
			(Being utilised)		
-	ises construction and rehabilit	ation		4,344	2,459
LCII: Barodugu Item: 231002 Residential	buildings (Depreciation)			4,344	2,459
Retention (2014/15) for	Orum HC IV	PRDP	Completed	4,344	2,459
Construction of 1Twin			•		
staff house with a 2 stance VIP latrine at					
Orum HC IV.					
			(Retention Paid)		
	d other ward construction and	rehabilitation		20,000	16,373
LCII: Barodugu	ential buildings (Depreciation)			20,000	16,373
Electrical wiring of	Orum HC IV	PRDP	Completed	20,000	16,373
health centre buildings			r	.,	
at Orum HC IV.			(D) (II) 1)		
Output: DDDD Specialis	t health equipment and machi	nom	(Being utilised)	2,566	0
LCII: Barodugu	t neatth equipment and macin	nei y		2,566	0
Item: 231005 Machinery	and equipment				
Procurement of 6	District Health Office	PRDP	Being Procured	2,566	0
empty gas cylinders for vaccine fridges					
· · · · · · · · · · · · · · · · · · ·			(Not started)		
Lower Local Services					
	re Services (HCIV-HCII-LLS)			13,574	0
LCII: Barodugu Item: 263104 Transfers to	o other govt units			13,574	0
Orum HC IV	Orum HC IV	Conditional Grant to	N/A	13,574	0
		PHC- Non wage		,	
Sector: Water and E	nvironment			168,735	97,065
LG Function: Rural Wat				168,735	97,065
Capital Purchases				,	,
Output: Buildings & Otl	her Structures (Administrative	e)		129,000	77,507
LCII: Barodugu	and Dasian Studies & Dlans fo	un comital recordes		129,000	77,507
Architectural drawings	g and Design Studies & Plans for District H/O	PRDP	Completed	5,000	3,000
including physical	District II/Q	TRDI	Completed	3,000	3,000
planning for District					
Water Ofice			(Drawings in place)		
Item: 312104 Other Struc	tures		(Diamings in place)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	Council	LCIV: Otuke		941,205	295,914
Construction of District Water Office		PRDP	Works Underway	124,000	74,507
			(Roofed)		
Output: Vehicles & Othe LCII: Barodugu Item: 231004 Transport ed				8,000 8,000	0 0
LG0001-096	District Water Offices	District Water and	Being Procured	8,000	0
LG0001-070	District Water Offices	Sanitation Conditional Grant	Being Frocured	0,000	Ü
			(Not done)		
LCII: Barodugu	Fixtures (Non Service Delivery)			7,000 7,000	0 0
Item: 231006 Furniture ar			D: D 1	7 000	
Procurement of office furnoitues for water office	District H/Q	Conditional transfer for Rural Water	Being Procured	7,000	0
office			(Not started)		
Output: Borehole drillin	g and rehabilitation			24,735	19,559
LCII: Oget				20,360	17,684
	nt Impact Assessment for Capital		C	1.000	1 000
EIA for borehole at Ocuricak village		Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility S	Studies for Capital Works		(EIA done)		
EIA for borehole at	Ocuricak village	Conditional transfer for	Works Underway	2,500	0
Ocuricak village	Ocurreak viriage	Rural Water	(On going)	2,500	Ü
Item: 281504 Monitoring.	, Supervision & Appraisal of cap	oital works	(On going)		
Supervision for borehole at Ocuricak	Ocuricak village	Conditional transfer for Rural Water	Completed	875	875
village			(Supervisioncondu cted)		
Item: 312104 Other Struck	tures				
Drilling and installation for borehole at Ocuricak village	Ocuricak cell	Conditional transfer for Rural Water	Completed	15,985	15,809
Ocuricak vinage			(Being utilised)		
LCII: Olec			(Deing utilised)	4,375	1,875
	nt Impact Assessment for Capital	Works		1,2 / 2	2,0.0
EIA for borehole at Baramyem village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility S	•				
EIA for borehole at Baramyem village	Baramyem village	Conditional transfer for Rural Water	Works Underway	2,500	0
T. 20150135			(On going)		
Item: 281504 Monitoring,	, Supervision & Appraisal of cap	otal works			

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	Council	LCIV: Otuke		941,205	295,914
Supervision for borehole at Baramyem village	Baramyem village	Conditional transfer for Rural Water	Completed	875	875
6			(Supervisioncondu cted)		
Sector: Social Develo	opment			4,678	0
LG Function: Communit	ty Mobilisation and Empowern	ment		4,678	0
Lower Local Services					
LCII: Barodugu	velopment Services for LLGs	(LLS)		4,678 4,678	0 0
Item: 263204 Transfers to		LOMOD /E	NT/A	4.670	0
Support to community groups under CDD funds	Otuke Town Council Office	LGMSD (Former LGDP)	N/A	4,678	0
Sector: Public Sector	r Management			207,438	50,086
LG Function: District an	d Urban Administration			205,081	50,086
Capital Purchases					
Output: PRDP-Building	s & Other Structures			135,904	44,086
LCII: Barodugu	ntial buildings (Depreciation)			135,904	44,086
Construction of District Store		PRDP	Completed	65,801	34,362
			(Not commissioned)		
Fencing of Works Department	District H/Qtr	PRDP/EG	Not Started	60,000	0
			(Site handed over)		
Retention (2014/15) for Construction of Education Resource Centre	District H/Qtr	EG	Completed	10,104	9,724
			(Being utilized)		
Output: PRDP-Vehicles	& Other Transport Equipme	ent		57,000	0
LCII: Barodugu				57,000	0
Item: 231004 Transport ed					
Procurement of 6 motorcycles	District H/q	PRDP	Completed	57,000	0
·			(Procured& Delivered)		
Output: PRDP-Office and IT Equipment (including Software) LCII: Barodugu Item: 231005 Machinery and equipment				6,000 6,000	6,000 6,000
Procurment of 3 Lap top computers	District H/q	PRDP	Completed	6,000	6,000
			(Procured &delivered)		
Output: Furniture and F LCII: Barodugu	Fixtures (Non Service Delivery	y)	,	6,177 6,177	0 0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town	n Council	LCIV: Otuke		941,205	295,914
Item: 231006 Furniture a	nd fittings (Depreciation)				
Procurement of office desks and chairs , filing cabinets and book shelves	District H/q	EG	Being Procured	6,177	0
LG Function: Local Gov	vernment Planning Services			2,357	0
Capital Purchases					
Output: Furniture and	Fixtures (Non Service Delivery	y)		2,357	0
LCII: Barodugu				2,357	0
Item: 231006 Furniture a	nd fittings (Depreciation)				
Purchase of office furnitures	District H/q	LGMSD (Former LGDP)	N/A	2,357	0

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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