
Vote: 586 Otuke District

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 _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Otuke District

Date: 10/02/2016

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

Vote: 586 Otuke District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,222,560	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%
<i>Wage Rec't:</i>	5,519,658	2,697,467	2,697,467	49%	49%	100%
<i>Non Wage Rec't:</i>	2,025,506	557,672	502,185	28%	25%	90%
<i>Domestic Dev't</i>	3,869,997	1,550,816	1,167,854	40%	30%	75%
<i>Donor Dev't</i>	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 CAIP-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 locally 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%

Vote: 586 Otuke District

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.

Vote: 586 Otuke District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget 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, etc.	28,120	14,060	50%
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%

Vote: 586 Otuke District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget 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%
MOH	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 cumulatively 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.

Vote: 586 Otuke District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		5,114	1%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 586 Otuke District

2015/16 Quarter 2

Workplan 1a: Administration

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>		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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,244	79,407	44%	44,951	41,388	92%
Wage	90,100	39,250	44%	22,489	20,121	89%
Non Wage	90,145	40,157	45%	22,462	21,267	95%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		172	0%			

The department cummulatively 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

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

Vote: 586 Otuke District

2015/16 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2016	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
<i>Function Cost (UShs '000)</i>	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.

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>		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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		2,395	0%			
<i>Development Balances</i>		658				
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 performed 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

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	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
<i>Function Cost (UShs '000)</i>	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.

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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		0	0	
Total Expenditure	418,800	115,498	28%	104,700	48,121	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		31,274	22%			
Domestic Development		31,274	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,274	7%			

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 rehabilitation of cattle dip and construction of cattle crushes delayed and other development expenditures which require authority of the contracts committee.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	2500
No. of fish ponds constructed and maintained	1	2
No. of fish ponds stocked	1	0
No. of cattle dips rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	413,741	113,627
Function: 0183 District Commercial Services		
No. of market information reports disseminated	12	6
No of cooperative groups supervised	6	2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	4,059	1,871
Cost of Workplan (US\$ '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 construction and management, training and development of cooperative societies.

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,123,028	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		22,368	2%			
<i>Development Balances</i>		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 performance of 102% in Unconditional Grant Non-wage. There was underperformance 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

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	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)	2,064,604	732,270
Cost of Workplan (UShs '000):	2,064,604	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, total 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 reports and option B+ reports submitted to MoH, 3 HMIS monthly reports and 1 HMIS quarterly report submitted 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 number of children aged under 1 year who received 3 doses of DPT3 was 1,445

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,949,786	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	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 (US\$ '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 (US\$ '000)	821,795	392,348
Function: 0783 Skills Development		
Function Cost (US\$ '000)	200,000	53,459
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '000)	19,953	10,943
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,703,683	2,242,937

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		6,225	10%			
<i>Development Balances</i>		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, other 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

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

Vote: 586 Otuke District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	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
<i>Function Cost (UShs '000)</i>	1,101,819	391,709
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,101,819	391,709

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	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)	605,497	273,460
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	605,497	273,460

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		4,885	122%			
Domestic Development		17	0%			
Donor Development		4,868				
Total Unspent Balance (Provide details as an annex)		4,912	5%			

The department cummulative 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

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

Vote: 586 Otuke District

2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	01	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 (US\$ '000)	107,057	51,798
Cost of Workplan (US\$ '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.

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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 Gr	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		12,446	8%			
<i>Development Balances</i>		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

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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	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.

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		6,476	5%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	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

Vote: 586 Otuke District

2015/16 Quarter 2

Workplan 10: Planning

3 Staff salaries paid, mentoring of LLGs/HLG on planning processes conducted and reports produced, tonners, steplers 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.

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		265	0%			
<i>Development Balances</i>		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 cater for the Bank related charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	112	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

Vote: 586 Otuke District

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)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steplers and stationaries purchased for office operations.	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, steplers and stationaries purchased for office operations.
<i>General Staff Salaries</i>		51,009
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		918
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,351
<i>Small Office Equipment</i>		570
<i>Bank Charges and other Bank related costs</i>		270
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		800
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		6,585
<i>Fuel, Lubricants and Oils</i>		3,884
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	91,251	51,009
<i>Non Wage Rec't:</i>	14,688	14,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Small Office Equipment</i>		0

Vote: 586 Otuke District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Travel inland</i>		3,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,480	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,480	3,470

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
<i>Staff Training</i>		2,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,741	2,985
<i>Donor Dev't:</i>		
Total	3,741	2,985

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.
<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,724	2,100

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and	0	0 (N/A)
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Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
installed		
No. of administrative buildings constructed	(Contribution towards construction of district store and staff house at Ogwete P/s and fencing of Works department)	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.
No. of existing administrative buildings rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		66,595
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,726	66,595
<i>Donor Dev't:</i>		0
Total	53,726	66,595

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 delivered in good conditions)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	6,000
<i>Donor Dev't:</i>		0
Total	1,500	6,000

Additional information required by the sector on quarterly Performance

None

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

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.
<i>General Staff Salaries</i>		17,717
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		705
<i>Small Office Equipment</i>		107

Vote: 586 Otuke District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

<i>Bank Charges and other Bank related costs</i>		42
<i>Telecommunications</i>		0
<i>Electricity</i>		400
<i>Travel inland</i>		3,070
<i>Fuel, Lubricants and Oils</i>		2,030
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,993	17,717
<i>Non Wage Rec't:</i>	9,484	6,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,477	24,071

Output: Budgeting and Planning Services

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
<i>Special Meals and Drinks</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Travel inland</i>		1,712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,257

Output: LG Expenditure mangement Services

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 OBT
<i>Travel inland</i>		1,535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,535

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.)
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Vote: 586 Otuke District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,561	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,561	1,850

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 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 &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced. Pensions & Gratuity for teachers and LG staff paid
<i>General Staff Salaries</i>		35,977
<i>Allowances</i>		4,730
<i>Pension and Gratuity for Local Governments</i>		7,200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Small Office Equipment</i>		318
<i>Bank Charges and other Bank related costs</i>		277
<i>Travel inland</i>		3,310
<i>Fuel, Lubricants and Oils</i>		3,310
<i>Wage Rec't:</i>	35,972	35,977
<i>Non Wage Rec't:</i>	149,731	19,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	185,703	55,412

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
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Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		1,380
Special Meals and Drinks		45
Printing, Stationery, Photocopying and Binding		96
Small Office Equipment		253
Travel inland		645
Wage Rec't:		
Non Wage Rec't:	1,746	2,419
Domestic Dev't:		
Donor Dev't:		
Total	1,746	2,419

Output: LG staff recruitment services

Non Standard Outputs:

Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers

Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers

General Staff Salaries		0
Allowances		3,080
Printing, Stationery, Photocopying and Binding		138
Small Office Equipment		0
Telecommunications		150
Travel inland		340
Fuel, Lubricants and Oils		330
Wage Rec't:	6,131	0
Non Wage Rec't:	4,133	4,038
Domestic Dev't:		
Donor Dev't:		
Total	10,264	4,038

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	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, Surveying Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met)
No. of Land board meetings	2 (2 District Land Board meetings held, minutes produced)	2 (2 District Land Board meetings held, minutes produced)
Non Standard Outputs:	N/A	N/A
Allowances		1,872

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	2,250
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 submission of reports done
<i>Allowances</i>		5,800
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	6,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	6,260
Output: LG Political and executive oversight		
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.
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,905
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,203	4,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,203	4,905

Additional information required by the sector on quarterly Performance

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management 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 12 staff salaries, monitored and commissioned NUSAF2 subprojects
<i>General Staff Salaries</i>		30,603
<i>Allowances</i>		500
<i>Small Office Equipment</i>		128
<i>Bank Charges and other Bank related costs</i>		88
<i>Travel inland</i>		7,303
<i>Maintenance - Vehicles</i>		2,691
<i>Wage Rec't:</i>	47,556	30,603
<i>Non Wage Rec't:</i>	13,036	1,492
<i>Domestic Dev't:</i>	1,586	9,218
<i>Donor Dev't:</i>		
Total	62,178	41,313

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in Otuke Town Council.	1 Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated.
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		930
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	480
<i>Domestic Dev't:</i>	1,550	930
<i>Donor Dev't:</i>		
Total	3,045	1,410

Output: Livestock Health and Marketing

No. of livestock vaccinated	2500 (Heads of cattle vaccinated against CBPP in Adwari Orum Olilim Okwang Ogor and Otuke)	2500 (Treated cattle against trypanosomiasis in Adawri, Orum, Olilim, Okwang, Ogor and
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Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	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 investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 8 male boer goats distributed to selected farmers in all subcounties. 468 heifers distributed to farmers in 6 subcounties	1 Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 280 heifers distributed to farmers in 6 subcounties
<i>Travel inland</i>		1,708
<i>Fuel, Lubricants and Oils</i>		666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,923	1,174
<i>Domestic Dev't:</i>	1,686	1,200
<i>Donor Dev't:</i>		
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 constructed and maintained	1 (1 demo site in Ogor)	1 (1 demo site in Ogor)
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Telecommunications</i>		180
<i>Travel inland</i>		327
<i>Fuel, Lubricants and Oils</i>		356
<i>Maintenance - Vehicles</i>		152
<i>Maintenance – Other</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	1,217
<i>Domestic Dev't:</i>	1,144	117
<i>Donor Dev't:</i>		
Total	2,030	1,334
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Not planned)	0 (10 tsetse fly traps deployed in Okwang subcounty)
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	1 Tse tse fly surveillance carried out and reported in all sub counties,

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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:		0
Domestic Dev't:	26,559	0
Donor Dev't:		0
Total	26,559	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Market Linkage Services		
No. of market information reports desseminated	3 (Market information reports desseminated monthly in all subcounties)	3 (3 Market information reports desseminated monthly in all subcounties)
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 subcounties
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 sub

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	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
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	330	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	330	300

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

Non Standard Outputs:	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/DHMT 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
<i>General Staff Salaries</i>		248,585
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		330
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		108,497
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	234,304	248,585
<i>Non Wage Rec't:</i>	26,227	5,835
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	113,974	104,622
Total	374,505	359,042

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 constructed at Anepmoroto HC II)	1 (1 two stance VIP latrine constructed at Anepmoroto HC II)
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Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (No new villages declared ODF)
Non Standard Outputs:		N/A
<i>Conditional transfers to PHC - development</i>		7,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	7,079
<i>Donor Dev't:</i>		0
Total	2,000	7,079
3. Capital Purchases		
Output: PRDP-Healthcentre construction 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
<i>Non Residential buildings (Depreciation)</i>		739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,685	739
<i>Donor Dev't:</i>		0
Total	2,685	739
Output: PRDP-Staff houses construction 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
<i>Residential buildings (Depreciation)</i>		12,731
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,300	12,731
<i>Donor Dev't:</i>		0
Total	3,300	12,731
Output: Maternity ward construction 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)

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		4,601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	4,601
<i>Donor Dev't:</i>		0
Total	1,500	4,601

Output: PRDP-Maternity ward construction 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
<i>Non Residential buildings (Depreciation)</i>		2,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,017	2,531
<i>Donor Dev't:</i>		0
Total	1,017	2,531

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	(Contribution towards 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
<i>Non Residential buildings (Depreciation)</i>		64,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,190	64,190
<i>Donor Dev't:</i>		0
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**

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: 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 carry out, motor cycles maintainence, community mobilisation and sensitisation, PLE top up , SNE and co-curricular 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.
<i>General Staff Salaries</i>		725,249
<i>Allowances</i>		1,012
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		116
<i>Travel inland</i>		2,400
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	697,246	725,249
<i>Non Wage Rec't:</i>	6,405	6,434
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	2,500	
Total	706,151	731,683

2. Lower Level Services**Output: Primary Schools Services UPE (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
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,633	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,633	0

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Contribution towards fittings of notice board and picture rails at Education Resource Centre	Education Resource Centre Notice boards (Soft board and White board) purchased and fitted.
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	547	0
<i>Donor Dev't:</i>		0
Total	547	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 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
<i>Non Residential buildings (Depreciation)</i>		38,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,000	38,949
<i>Donor Dev't:</i>		0
Total	14,000	38,949
Output: PRDP-Classroom construction and 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 going)
Non Standard Outputs:		Retentions (2014/15) for constructions of 2 classrooms with office at Oluro P/s, 3 classrooms each at Amoni & Ocuro Primary schools, rolled over for 3 classrooms at Alangi P/s not yet paid.
<i>Non Residential buildings (Depreciation)</i>		102,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,271	102,772
<i>Donor Dev't:</i>		0
Total	43,271	102,772
Output: Latrine construction and rehabilitation		

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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
<i>Non Residential buildings (Depreciation)</i>		5,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,596	5,665
<i>Donor Dev't:</i>		0
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
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,900	0
<i>Donor Dev't:</i>		0
Total	8,900	0
Output: PRDP-Teacher house construction 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 house at Okum P/s paid.
<i>Residential buildings (Depreciation)</i>		34,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,789	34,943
<i>Donor Dev't:</i>		0
Total	21,789	34,943
Output: Provision of furniture to primary 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
<i>Furniture and fittings (Depreciation)</i>		32,601

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,970	32,601
<i>Donor Dev't:</i>		0
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
<i>Furniture and fittings (Depreciation)</i>		7,448
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,100	7,448
<i>Donor Dev't:</i>		0
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
<i>General Staff Salaries</i>		157,535
<i>Wage Rec't:</i>	141,258	157,535
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	141,258	157,535

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

No. of students enrolled in USE	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		0

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	64,116	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	64,116	0

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

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) 52,163

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	52,163
Donor Dev't:		0
Total	50,000	52,163

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & 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	0
Printing, Stationery, Photocopying and Binding	130
Small Office Equipment	131
Bank Charges and other Bank related costs	478
Subscriptions	0
Travel inland	2,410
Fuel, Lubricants and Oils	1,190
Maintenance - Vehicles	0

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,488	4,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,488	4,339

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

Non Standard Outputs:	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 Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out
<i>Travel inland</i>		8,994
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		796
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>General Staff Salaries</i>		6,483
<i>Welfare and Entertainment</i>		1,845
<i>Small Office Equipment</i>		915
<i>Bank Charges and other Bank related costs</i>		1,072
<i>Wage Rec't:</i>	5,087	6,483
<i>Non Wage Rec't:</i>	6,616	0
<i>Domestic Dev't:</i>	12,126	13,621
<i>Donor Dev't:</i>		
Total	23,828	20,105

*2. Lower Level Services***Output: Community Access Road Maintenance (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 maintenance works on-going in Okwang and Olilim)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		12,116

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,218	12,116
<i>Donor Dev't:</i>	0	0
Total	7,218	12,116
Output: Urban unpaved roads Maintenance (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
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	23,038	0
<i>Donor Dev't:</i>	0	0
Total	23,038	0
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	2 (Culvert installation at Okune swamps, swam filling of Aleri swamp, testing of materials, purchase of fuel & lubricant for RTI project done)	2 (Culvert installation at Okune swamps, swam filling of Aleri swamp, testing of materials, purchase of fuel & lubricant for RTI project done)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		165,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,574	165,719
<i>Donor Dev't:</i>		0
Total	95,574	165,719
Output: PRDP-Bottle necks Clearance on 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
<i>Conditional transfers to Road Maintenance</i>		43,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,750	43,849
<i>Donor Dev't:</i>		0
Total	43,750	43,849

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: District Roads Maintenance (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
<i>Conditional transfers for Road Maintenance</i>		60,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,806	60,128
<i>Donor Dev't:</i>		0
Total	78,806	60,128
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid	4 Staff salaries paid, 1 Workshop, 1 seminar, 2 Travel inland, Fuel and lubricant and IT services paid
<i>General Staff Salaries</i>		7,418
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,327
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		10,301
<i>Wage Rec't:</i>	8,488	7,418
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	16,128
<i>Donor Dev't:</i>		
Total	14,738	23,546
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices with financial information displayed)	1 (1 mandatory notices with financial information displayed)
No. of supervision visits during and after construction	4 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing in all the LLGs)	4 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing in all the LLGs done)
No. of water points tested for quality	10 (10 water ponits tested in all the sub-counties)	10 (10 water ponits tested in all the sub-counties)

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water and sanitation committee meetings held)	0 (Not done)
No. of sources tested for water quality	5 (5 water sources tested for quality in all the sub-counties)	5 (5 water sources tested for quality in all the sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,360
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,173	6,400
<i>Donor Dev't:</i>		
Total	5,173	6,400
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. Of Water User Committee members trained	4 (4 water users committee trained)	14 (14 water users committee trained)
No. of water user committees formed.	4 (4 water users committees formed)	14 (14 water users committees formed)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,138	0
<i>Donor Dev't:</i>		
Total	5,138	0
Output: Promotion of Sanitation and Hygiene		

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Contribution towards sanitation week and world water day celebration	Not done
Allowances		240
Printing, Stationery, Photocopying and Binding		60
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	450
Donor Dev't:		
Total	1,000	450
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	District Water Office constructed	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
Total	76,225	136,720

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**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**

Non Standard Outputs:	7 Staff salaries paid, Physical development plans implemented and monitored, tonners and satationeries purchased, printing of reports done, coordination with MWE and MLHUD conducted, renewal of telecommunication done and world environment day celebrated	7 Staff salaries paid, Physical development plans implemented and monitored, tonners and satationeries purchased, printing of reports done, coordination with MWE and MLHUD conducted and Bank charge paid
<i>General Staff Salaries</i>		19,042
<i>Allowances</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		99
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel inland</i>		1,535
<i>Fuel, Lubricants and Oils</i>		544
<i>Wage Rec't:</i>	19,245	19,042
<i>Non Wage Rec't:</i>	2,153	2,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,398	21,778

Output: Tree Planting and Afforestation

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 nursery bed established at district h/qtr to be distributed to all the s/cites.)	1 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		3,413
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	853	3,413
<i>Donor Dev't:</i>		
Total	853	3,413

Output: Community Training in Wetland management

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	480
Output: River Bank and Wetland Restoration		
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
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	516
Output: PRDP-Stakeholder Environmental 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
<i>Allowances</i>		384
<i>Fuel, Lubricants and Oils</i>		517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	736	901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	736	901
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

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		wetlands) N/A
Allowances		192
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	365	452
Domestic Dev't:		
Donor Dev't:		
Total	365	452
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted)
Non Standard Outputs:	Technical backstopping of NGOs & CBOs in 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 saving Technologies, surveying of governme	Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council done , screening of projects for complinace done
Allowances		336
Fuel, Lubricants and Oils		545
Wage Rec't:		
Non Wage Rec't:	1,231	881
Domestic Dev't:		
Donor Dev't:		
Total	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 Commuunity office	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 Commuunity office
General Staff Salaries		23,201
Allowances		1,379
Welfare and Entertainment		1,000
Bank Charges and other Bank related costs		51

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	23,860	23,201
<i>Non Wage Rec't:</i>	2,222	2,351
<i>Domestic Dev't:</i>	369	1,379
<i>Donor Dev't:</i>		
Total	26,451	26,931
Output: Probation and Welfare Support		
No. of children settled	10 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)	19 (Children resettled, community dialogue on child protection in the community conducted, data on OVC shared with Stakeholders.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,163	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,970	
Total	5,132	110
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	6 (Community Development Workers' allowances paid, fuel costs met, stationary procured)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 586 Otuke District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	0

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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	822	0
<i>Domestic Dev't:</i>	53,749	4,142
<i>Donor Dev't:</i>		
Total	54,571	4,142

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (PWD groups mobilised,identified and trained,monitoring and supervision of the PWD groups done)	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
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,041	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,041	1,740

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quarterly reports produced and submitted to the MoFPED, MoLG, OPM.
<i>General Staff Salaries</i>		7,057
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Small Office Equipment</i>		70
<i>Bank Charges and other Bank related costs</i>		52
<i>Travel inland</i>		1,685
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,433
<i>Wage Rec't:</i>	8,102	7,057
<i>Non Wage Rec't:</i>	6,647	5,629
<i>Domestic Dev't:</i>	589	
<i>Donor Dev't:</i>		
Total	15,339	12,686
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 0-5 years old conducted, data entered, validated, certificates printed and waiting for distribution.
<i>Allowances</i>		16,398
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		1,750
<i>Fuel, Lubricants and Oils</i>		1,274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,306	19,672
Total	11,306	19,672
Output: Management Information Systems		
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
<i>Computer supplies and Information Technology (IT)</i>		977

Vote: 586 Otuke District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,100 977

Domestic Dev't:

Donor Dev't:

Total 1,100 977

Output: Operational Planning

Non Standard Outputs:

District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q

District Integrated Internal Assessment conducted in Q1 at the 6 LLGs and District H/Q using the new automated tool and the report produced

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 826 0

Domestic Dev't:

Donor Dev't:

Total 826 0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed

All projects were monitored in all LLGs and District H/Q, stationeries & tonners purchased, payrolls printed and displayed on the notice board.

Allowances 5,135

Printing, Stationery, Photocopying and Binding 357

Fuel, Lubricants and Oils 2,353

Wage Rec't:

Non Wage Rec't: 12,272 6,745

Domestic Dev't: 589 1,100

Donor Dev't:

Total 12,861 7,845

Additional information required by the sector on quarterly Performance

None

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 586 Otuke District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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
<i>General Staff Salaries</i>		7,541
<i>Allowances</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		475
<i>Wage Rec't:</i>	8,706	7,541
<i>Non Wage Rec't:</i>	1,950	1,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,656	9,460

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	31/1/2016 (1 Quarterly reports produced and submitted to relevant officers.)	31/1/2016 (1 Quarterly 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
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,493	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,493	0

Additional information required by the sector on quarterly Performance

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

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steplers 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, steplers and stationaries purchased for office operations.	0	Inadequate funds for office operations due to low revenue base
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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
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	910 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		payment of salaries is very cumbersome due to limited facilitations.
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Expenditure

221012 Small Office Equipment	0	300		N/A
227001 Travel inland	8,140	7,970		97.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,308	8,270	Non Wage Rec't:	88.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,308	8,270	Total	88.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	4 (Capacity needs assessments conducted, departments and LLG staff mentored on filling of the appraisal forms)	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 capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221003 Staff Training	14,963	4,985		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,963	4,985	Domestic Dev't:	33.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,963	4,985	Total	33.3%

Output: Procurement Services

	0	Inadequate funds for paying of the evaluation and contract committees sittings.
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 Procurement plan prepared for FY2015/2016 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ;
 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council
 150 local purchase orders prepared per year
 3 advertisement made.
 Contracts Committees and Evaluation committees paid.
 Sitting allowance for members of the Contracts Committees and Evaluation committees paid.

Expenditure

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	0	Late releases of funds by the MoFPED affects timely implementation of activities.
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	
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	214,904	69,326	32.3%
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Vote: 586 Otuke District

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
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	214,904	<i>Domestic Dev't:</i>	69,326	<i>Domestic Dev't:</i>	32.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,904	Total	69,326	Total	32.3%

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 delivered in good conditions)	100.00	Viruses continuously affect the computers leading to its breakdown.
Non Standard Outputs:		N/A		

Expenditure

<i>231005 Machinery and equipment</i>	6,000	6,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	6,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	6,000
			Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2016 (1 Annual Performance Report produced and submitted.)	31/12/2015 (Final Accounts & Annual Performance Report produced and submitted.)	#Error	Inadequate funds for office operations due to low revenue base
Non Standard Outputs:	17 Staff Salaries paid, annual performance report produced and submitted, tonners and stationery and fuel purchased.	15 Staff Salaries paid, annual performance report produced and submitted, electricity bills paid, tonners and stationery and fuel purchased.		

Expenditure

<i>211101 General Staff Salaries</i>	80,116	34,442	43.0%
<i>221008 Computer supplies and Information Technology (IT)</i>	450	180	40.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	9,124	4,911	53.8%
<i>221012 Small Office Equipment</i>	500	206	41.1%
<i>221014 Bank Charges and other Bank related costs</i>	301	202	67.3%

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	400	200	50.0%	
223005 Electricity	2,544	400	15.7%	
227001 Travel inland	10,320	8,140	78.9%	
227004 Fuel, Lubricants and Oils	10,000	4,030	40.3%	
228002 Maintenance - Vehicles	4,143	496	12.0%	
Wage Rec't:	80,116	34,442	43.0%	
Non Wage Rec't:	41,933	18,765	44.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	122,050	53,207	43.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget and annual workplan presented to council)	3/12/2015 (BFP Prepared and submitted to MOFPED)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual workplan approved by Council at Dsitric H/Q)	3/12/2015 (Local Government Budget Consultative workshop attended and BFP prepared and submitted to MOFPED)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	700	420	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%	
227001 Travel inland	4,800	1,712	35.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,257	37.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	2,257	37.6%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Quarterly Financial reports produced and submitted to MoFPED using OBT	Q1 F/Y 2015-16 Quarterly Financial reports produced and submitted to MoFPED using OBT	0	N/A
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Expenditure

227001 Travel inland	2,200	1,535	69.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,535	61.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,535	61.4%	

Output: LG Accounting Services

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General: 30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)
 Date for submitting annual LG final accounts to Auditor General: 30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)
 Non Standard Outputs: N/A

Expenditure

221010 Special Meals and Drinks	500	414	82.7%
227001 Travel inland	3,624	1,990	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,624	2,404	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,624	2,404	42.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 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 &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced. Pensions & Gratuity for teachers and LG staff paid
 0 All expenses were paid on time

Expenditure

211101 General Staff Salaries	143,889	63,338	44.0%
211103 Allowances	18,740	12,790	68.3%
212105 Pension and Gratuity for Local Governments	549,633	7,200	1.3%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	595	49.6%
221012 Small Office Equipment	500	879	175.8%
221014 Bank Charges and other Bank related costs	445	277	62.3%
227001 Travel inland	1,000	4,430	443.0%
227004 Fuel, Lubricants and Oils	2,000	5,230	261.5%

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	143,889	<i>Wage Rec't:</i>	63,338	<i>Wage Rec't:</i>	44.0%
<i>Non Wage Rec't:</i>	599,069	<i>Non Wage Rec't:</i>	31,601	<i>Non Wage Rec't:</i>	5.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	742,958	Total	94,939	Total	12.8%

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	0	Contracts Committee expenses were all met	
<i>Expenditure</i>					
211103 Allowances	6,084	3,070	50.5%		
221010 Special Meals and Drinks	100	45	45.0%		
221011 Printing, Stationery, Photocopying and Binding	500	96	19.2%		
221012 Small Office Equipment	150	253	168.3%		
227001 Travel inland	0	645	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i>	4,109	<i>Non Wage Rec't:</i>	58.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,984	Total	4,109	Total	58.8%

Output: LG staff recruitment services

Non Standard Outputs:	Appointment, confirmation, promotion and recriutment of staff conducted, disciplinary issues handled, retirement benefits paid,chairman's salary, 4 commission sitting allowances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	Appointment, confirmation, promotion and recriutment of staff conducted, disciplinary issues handled, retirement benefits paid,chairman's salary, 4 commission sitting allowances , retainer fees, transport expenses and other expenses are paid and computers	0	Quarterly releases were on time which facilitated payments of allowances of DSC
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	4,500	18.3%	
211103 Allowances	6,440	5,222	81.1%	
221011 Printing, Stationery, Photocopying and Binding	500	186	37.2%	
221012 Small Office Equipment	763	61	8.0%	
222001 Telecommunications	1,000	150	15.0%	
227001 Travel inland	1,500	765	51.0%	
227004 Fuel, Lubricants and Oils	2,000	660	33.0%	

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	16,532	<i>Non Wage Rec't:</i>	7,044	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,055	Total	11,544	Total	28.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	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, Surveying Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met)	100.00	All planned meetings were conducted and duly paid
No. of Land board meetings	2 (2 District Land Board meetings held, minutes produced)	2 (2 District Land Board meetings held, minutes produced)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,100	2,584	42.4%
221011 Printing, Stationery, Photocopying and Binding	800	378	47.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,400	2,962	35.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,400	2,962	35.3%

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)	100.00	Meeting held, report produced and submitted to Auditor General and duly facilitated
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (No. of LG PAC reports discussed by Council)	50.00	
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done		

Expenditure

211103 Allowances	5,942	5,800	97.6%
221011 Printing, Stationery, Photocopying and Binding	1,994	360	18.1%
227001 Travel inland	1,500	100	6.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,736	6,260	49.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,736	6,260	49.2%

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Political and executive oversight

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.	0	Quarterly releases was on time and this facilitated payments of expenses on time
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Expenditure

221012 Small Office Equipment	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:		0	0.0%
Non Wage Rec't:	24,810	9,632	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,810	9,632	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management 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 commissioned NUSAF2 subprojects	0	1 driver was posted to the department however the department is yet to recruit subject matter specialist
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Expenditure

211101 General Staff Salaries	190,225	59,537	31.3%
211103 Allowances	2,000	1,000	50.0%
221012 Small Office Equipment	660	255	38.6%
221014 Bank Charges and other Bank related costs	640	318	49.7%
227001 Travel inland	48,745	22,020	45.2%
228002 Maintenance - Vehicles	3,722	2,691	72.3%

Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	190,225	<i>Wage Rec't:</i>	59,537	<i>Wage Rec't:</i>	31.3%
<i>Non Wage Rec't:</i>	52,143	<i>Non Wage Rec't:</i>	10,810	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>	6,344	<i>Domestic Dev't:</i>	15,474	<i>Domestic Dev't:</i>	243.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	248,712	Total	85,821	Total	34.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Some activities which required contracts committee approval were delayed
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in OtukeTown Council.	2 Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated.		

Expenditure

211103 Allowances	720	360	50.0%		
221011 Printing, Stationery, Photocopying and Binding	800	300	37.5%		
221012 Small Office Equipment	500	150	30.0%		
227001 Travel inland	5,140	4,030	78.4%		
227004 Fuel, Lubricants and Oils	1,800	450	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,979	<i>Non Wage Rec't:</i>	2,640	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>	6,199	<i>Domestic Dev't:</i>	2,650	<i>Domestic Dev't:</i>	42.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,178	Total	5,290	Total	43.4%

Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (Heads of cattle vaccinated against CBPP)	2500 (Treated cattle against trypanosomiasis in Adawri, Orum, Olilim, Okwang, Ogor and Otuke town council)	25.00	The office of the prime provided animals under PRDP restocking program offbudget
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 8 male boer goats distributed to selected farmers in all subcounties. 468 heifers distributed to farmers in 6 subcounties	2 Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 20 bulls and 280 heifers distributed to farmers in 6 subcounties		

Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	22,650	2,176	9.6%	
227004 Fuel, Lubricants and Oils	2,786	1,332	47.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,692	2,308	9.7%	
Domestic Dev't:	6,744	1,200	17.8%	
Donor Dev't:		0	0.0%	
Total	30,436	3,508	11.5%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	Stocking delayed due to delay in procurement
No. of fish ponds stocked	1 (1 demo fish pond stocked)	0 (None)	.00	
No. of fish ponds constructed and maintained	1 (1 demo site)	2 (2 demo site in Ogor and Olilim)	200.00	
Non Standard Outputs:	None	None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	305	101.7%	
222001 Telecommunications	720	360	50.0%	
227001 Travel inland	1,380	857	62.1%	
227004 Fuel, Lubricants and Oils	1,530	739	48.3%	
228002 Maintenance - Vehicles	606	303	50.0%	
228004 Maintenance - Other	360	180	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,541	2,007	56.7%	
Domestic Dev't:	4,578	737	16.1%	
Donor Dev't:		0	0.0%	
Total	8,119	2,743	33.8%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (10 tsetse fly traps deployed in Okwang subcounty)	0	Some tsetse fly traps were supplied under the ALREP program
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	2 Tse tse fly surveillance carried out and reported in all sub counties,		

Expenditure

227001 Travel inland	1,872	936	50.0%	
227004 Fuel, Lubricants and Oils	327	162	49.5%	

Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,519	<i>Non Wage Rec't:</i>	1,098	<i>Non Wage Rec't:</i>	72.3%
<i>Domestic Dev't:</i>	2,540	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,059	Total	1,098	Total	27.0%

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

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 olarokwon and okere parish constructed	Not yet done		

Expenditure

312104 Other Structures	106,237	14,930	14.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	106,237	14,930	14.1%		
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,237	Total	14,930	Total	14.1%

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

No. of market information reports disseminated	12 (Market information reports disseminated monthly)	6 (6 Market information reports disseminated monthly in all subcounties)	50.00	In adequate funding
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Market information reports disseminated monthly	6 Market information reports disseminated monthly in all subcounties		

Expenditure

224006 Agricultural Supplies	2,740	842	30.7%		
227001 Travel inland	0	285	N/A		
227004 Fuel, Lubricants and Oils	0	300	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,740	1,427	52.1%		
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,740	Total	1,427	Total	52.1%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of cooperative groups supervised	6 (Producer groups developed in all the sub counties)	2 (2 Producer groups developed in all the sub counties)	33.33	Inadequate funding
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (Not planned)	0	
No. of cooperatives assisted in registration	0 (None)	0 (None)	0	
Non Standard Outputs:	None	1 teachers SACCO mobilized for registration		

Expenditure

227001 Travel inland	1,319	444		33.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,319	<i>Non Wage Rec't:</i> 444	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,319	Total 444	Total	33.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Availability of sufficient government releases, WHO, GAVI funds and USAID SDS Programme funds, ASSIST Project support and IRS Project.
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Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 laptop computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, health staff performance appraised, 12 HMIS reports, 52 weekly disease surveillance reports, 4 OBT quarterly performance reports submitted to MoH, bi-monthly 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 services provided 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), 2
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Expenditure

211101 General Staff Salaries	937,216	491,722	52.5%
221011 Printing, Stationery, Photocopying and Binding	2,975	265	8.9%
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 constructed at Anepmoroto HC II)	1 (1 two stance VIP latrine constructed at Anepmoroto HC II)	100.00	Inadequate funds for construction of more toilets at the facilities
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Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (No new villages declared ODF)	0	
Non Standard Outputs:		N/A		

Expenditure

321431 Conditional transfers to PHC - development	8,000	7,079	88.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,000	7,079	88.5%	
Donor Dev't:		0	0.0%	
Total	8,000	7,079	88.5%	

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

No of healthcentres rehabilitated	()	0 (N/A)	0	Availability of the funds.
No of healthcentres constructed	2 (Retention (2014/15) for Construction of District Vaccine Store & Renovation of OPD building at Alango HC II)	2 (Retention (2014/15) for Construction of District Vaccine Store & Renovation of OPD building at Alango HC II paid)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	15,641	12,518	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,641	12,518	80.0%	
Donor Dev't:		0	0.0%	
Total	15,641	12,518	80.0%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Staff houses are still inadequate
No of staff houses constructed	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 done)	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)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	13,201	12,731	96.4%	
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,201	<i>Domestic Dev't:</i>	12,731	<i>Domestic Dev't:</i>	96.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,201	Total	12,731	Total	96.4%

Output: Maternity ward construction 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.)	100.00	HC IIs conduct deliveries but lack Placenta pits
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	6,000	4,601	76.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	4,601	<i>Domestic Dev't:</i>	76.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	4,601	Total	76.7%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	Inadequate beds and mattresses in the Maternity wards
No of maternity wards constructed	4 (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 done)	4 (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)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	4,067	2,531	62.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,067	<i>Domestic Dev't:</i>	2,531	<i>Domestic Dev't:</i>	62.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,067	Total	2,531	Total	62.2%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Inadequate funds to complete the General wards at Olilim HC III
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of OPD and other wards constructed	2 (1 General ward constructed at Olilim HC III, 1 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)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	152,760	66,990	43.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	66,990	<i>Domestic Dev't:</i> 43.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 152,760	Total 66,990	Total 43.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	552 (Teachers paid salaries in all the 45 government aided primary schools in the district)	100.00	Some teachers have transferred their services to another district
No. of qualified primary teachers	552 (Qualified primary teachers)	552 (552 Qualified primary teachers)	100.00	
Non Standard Outputs:	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular 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.		
<i>Expenditure</i>				
211101 General Staff Salaries	2,788,984	1,444,181	51.8%	
211103 Allowances	4,104	2,501	60.9%	
213002 Incapacity, death benefits and funeral expenses	2,500	600	24.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	506	50.6%	

Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	560	112.0%	
222001 Telecommunications	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%	
Non Wage Rec't:	25,721	Non Wage Rec't: 15,003	Non Wage Rec't: 58.3%	
Domestic Dev't:		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 Services**Output: Primary Schools Services UPE (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)	100.00	Low staff ceiling leads to high pupil to teacher ratio.
No. of Students passing in grade one	70 (Pupils passing in grade one)	18 (18 Pupils passing in grade one)	25.71	
No. of student drop-outs	300 (Students drop outs)	340 (340 Students drop outs)	113.33	
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1630 (1630 Pupils sat PLE)	101.56	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	294,533	85,836	29.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
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 (Administrative)**

Non Standard Outputs:	Notice board and picture rails fitted at Education Resource centre	Education ResourceCentre Notice boards(Soft board and White board) purchased and fitted.	0	Inadquate funds to purchase enough piture rails.
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Expenditure

231006 Furniture and fittings (Depreciation)	2,186	986	45.1%	
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:	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%	

Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	0 ()	0 (N/A)	0	Many classrooms are delapidated and need renovations.
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)	100.00	
Non Standard Outputs:	Retention (2014/15) for constructions of ramps at Baralegi P/s, 3 classrooms at Abilonyero and 2 classrooms at Oget Primary schools paid	Retention (2014/15) for constructions of 2 classrooms at Oget Primary schools paid		

Expenditure

231001 Non Residential buildings (Depreciation)	61,430	40,246	65.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	61,430	<i>Domestic Dev't:</i> 40,246	<i>Domestic Dev't:</i> 65.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,430	Total 40,246	Total 65.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Inadequate classrooms in some schools.
No. of classrooms constructed in UPE	6 (Classrooms at Barocok and Okum Primary schools constructed)	0 (Work on going)	.00	
Non Standard Outputs:	Retentions (2014/15) for constructions of 2 classrooms with office at Oluro P/s, 3 classrooms each at Amoni & Ociro Primary schools, rolled over for 3 classrooms at Alangi P/s paid.	Retentions (2014/15) for constructions of 2 classrooms with office at Oluro P/s, 3 classrooms each at Amoni & Ociro Primary schools, rolled over for 3 classrooms at Alangi P/s not yet paid.		

Expenditure

231001 Non Residential buildings (Depreciation)	193,673	116,125	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	193,673	<i>Domestic Dev't:</i> 116,125	<i>Domestic Dev't:</i> 60.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	193,673	Total 116,125	Total 60.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Most of the latrines are not drainable
No. of latrine stances constructed	13 (Stance of pit latrines constructed at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilonyero Primary schools)	0 (work is on going)	.00	

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	78,382	5,665	7.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	78,382	<i>Domestic Dev't:</i> 5,665	<i>Domestic Dev't:</i> 7.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	78,382	Total 5,665	Total 7.2%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	7 (Stance of pit latrines constructed at Barkeo and Adwari primary schools)	0 (Work is on going)	.00	Inadequate funds to build enough latrine.
No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Retention (2014/15) for construction of 5 stance dry box pit latrine at Anepmoroto P/s paid.	Not yet Paid		

Expenditure

231001 Non Residential buildings (Depreciation)	36,575	959	2.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	36,575	<i>Domestic Dev't:</i> 959	<i>Domestic Dev't:</i> 2.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,575	Total 959	Total 2.6%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Inadequate funds to build enough classrooms.
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)	.00	
Non Standard Outputs:	Retention (2014/15) for completion of staff house at Okum P/s paid.	Retention (2014/15) for completion of staff house at Okum P/s paid.		

Expenditure

231002 Residential buildings (Depreciation)	89,349	37,136	41.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	89,349	<i>Domestic Dev't:</i> 37,136	<i>Domestic Dev't:</i> 41.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	89,349	Total 37,136	Total 41.6%	

Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Provision of furniture to primary 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))	100.00	Inadequate funds to purchase enough desks.
Non Standard Outputs:	Retentions (2014/15) for supply of 40 desks each to Aliwang and Oget Primary schools paid	Paid		

Expenditure

231006 Furniture and fittings (Depreciation)	36,353	32,601	89.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,353	32,601	89.7%	
Donor Dev't:		0	0.0%	
Total	36,353	32,601	89.7%	

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)	100.00	Inadequate desks in some schools
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	8,400	7,448	88.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,400	7,448	88.7%	
Donor Dev't:		0	0.0%	
Total	8,400	7,448	88.7%	

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)	100.00	Inadequate staff accomodation
No. of students passing O level	70 (secondary school students in the district pass in Grade one)	74 (Students passing O level)	105.71	
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)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	565,031	306,860	54.3%	
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	565,031	<i>Wage Rec't:</i>	306,860	<i>Wage Rec't:</i>	54.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	565,031	Total	306,860	Total	54.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	100.00	Lack of Laboratoires and Science Teachers
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Non Standard Outputs:

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	256,464	85,488	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	256,464	<i>Non Wage Rec't:</i>	85,488	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	256,464	Total	85,488	Total	33.3%

Function: Skills Development

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 block of 2 classrooms with an Office constructed & furnished with desks, 1 block of 2 workshops with offices constructed and 2 stance dry box pit latrine at Okwang Technical Vocational School constructed	Work is on going	0	Inadequate funds to complete and construct more technical schools
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Expenditure

231001 Non Residential buildings (Depreciation)	200,000	53,459	26.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	53,459	<i>Domestic Dev't:</i>	26.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	53,459	Total	26.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	67 (primary schools inspected	67 (primary schools inspected in	100.00	Inadequate transport
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

inspected in quarter	in quarter, Inspection and supervision of schools carried out)	quarter, Inspection and supervision of schools carried out)		and fuel for inspections
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	2 (Inspection report provided to council)	50.00	
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the quarter)	8 (8 Secondary schools inspected in the quarter)	100.00	
No. of tertiary institutions inspected in quarter	()	0 (No Tertiary Institutions)	0	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	260	51.9%
221012 Small Office Equipment	500	131	26.2%
221014 Bank Charges and other Bank related costs	500	478	95.6%
221017 Subscriptions	200	400	200.0%
227001 Travel inland	6,000	6,413	106.9%
227004 Fuel, Lubricants and Oils	3,000	2,760	92.0%
228002 Maintenance - Vehicles	4,400	2	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,953	10,943	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,953	10,943	61.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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 Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out	0	Late release of funds especially URF affected implementation of some projects.
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Expenditure

227001 Travel inland	14,660	11,829	80.7%
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%	
228002 Maintenance - Vehicles	8,000	7,595	94.9%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	323	16.2%	
211101 General Staff Salaries	20,347	13,481	66.3%	
221009 Welfare and Entertainment	45	1,845	4100.0%	
221012 Small Office Equipment	2,400	1,675	69.8%	
221014 Bank Charges and other Bank related costs	1,500	1,415	94.3%	
	<i>Wage Rec't:</i> 20,347	<i>Wage Rec't:</i> 13,481	<i>Wage Rec't:</i> 66.3%	
	<i>Non Wage Rec't:</i> 26,462	<i>Non Wage Rec't:</i> 6,225	<i>Non Wage Rec't:</i> 23.5%	
	<i>Domestic Dev't:</i> 48,505	<i>Domestic Dev't:</i> 20,456	<i>Domestic Dev't:</i> 42.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 95,314	Total 40,163	Total 42.1%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	50 (50Km of CARs inOkwang, Adwari, Orum, Ogor and Olilim Sub-Counties maintained)	27 (CARs maintenace works on-going in Okwang and Olilim)	54.00	Late release of funds
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	28,872	12,116	42.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,872	<i>Domestic Dev't:</i> 12,116	<i>Domestic Dev't:</i> 42.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,872	Total 12,116	Total 42.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	There was inadequate and late release of funds by URF
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	9 (9 km of urban roads maintained)	24.32	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	92,152	25,554	27.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 92,152	<i>Domestic Dev't:</i> 25,554	<i>Domestic Dev't:</i> 27.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 92,152	Total 25,554	Total 27.7%	

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	4 (Completion of Odio swamp(opening of Omwonylee P/s - Oreme road (5.3km)), Culvert installation at Okune swamps, swam filling of Aleri swamp, purchase of office furnitures, testing of materials, purchase of fuel & lubricant for RTI projects and Low Cost Sealing at Otuke T.C done)	2 (Culvert installation at Okune swamps, swam filling of Aleri swamp, testing of materials, purchase of fuel & lubricant for RTI project done)	50.00	Works completed well for swamp fillings, but slow work was observed for Low Cost Sealing at Otuke T.C
Non Standard Outputs:	N/A	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	382,296	171,452	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	382,296	171,452	44.8%
Donor Dev't:		0	0.0%
Total	382,296	171,452	44.8%

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Adolo, Amele/Aluga and Awonkok swamps filled)	1 (Adolo swamp filled, but Amele/Aluga and Awonkok swamps not yet filled)	33.33	Wet weather condition
Non Standard Outputs:	N/A	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	175,000	48,999	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	175,000	48,999	28.0%
Donor Dev't:		0	0.0%
Total	175,000	48,999	28.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	132 (132 km of manual and mechanized routine maintenance of District roads and periodic maintenance of Okociwa swamps, Namagago swamp & Okee I done)	212 (212 Km of district roads maintained both manually and mechanised)	160.61	There was good turn up to work by road gangs and the equipment did not break down so often
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 586 Otuke District

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
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7a. Roads and Engineering

263312 Conditional transfers for Road Maintenance	315,223	93,426	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	315,223	93,426	29.6%	
Donor Dev't:		0	0.0%	
Total	315,223	93,426	29.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid	4 Staff salaries paid, 1 Workshop, 1 seminar, 2 Travel inland, Fuel and lubricant and IT services paid	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	33,954	14,172	41.7%	
221011 Printing, Stationery, Photocopying and Binding	600	549	91.5%	
227001 Travel inland	5,200	6,512	125.2%	
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%	
228002 Maintenance - Vehicles	7,400	10,301	139.2%	
Wage Rec't:	33,954	14,172	41.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,000	22,362	89.4%	
Donor Dev't:		0	0.0%	
Total	58,954	36,535	62.0%	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices with financial information displayed)	2 (1 mandatory notices with financial information displayed)	50.00	Lack of funds
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Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	18 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office)	8 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing in all the LLGs)	44.44	
No. of water points tested for quality	45 (45 water points tested in all the sub-counties)	10 (10 water points tested in all the sub-counties)	22.22	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation committee meetings held)	1 (1 district water and sanitation committee meetings held)	25.00	
No. of sources tested for water quality	30 (30 water sources tested for quality in all the sub-counties)	5 (5 water sources tested for quality in all the sub-counties)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	13,560	5,610	41.4%
221011 Printing, Stationery, Photocopying and Binding	1,970	488	24.8%
227004 Fuel, Lubricants and Oils	5,162	3,750	72.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 20,692	<i>Domestic Dev't:</i> 9,848	<i>Domestic Dev't:</i> 47.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 20,692	Total 9,848	Total 47.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meetings held)	2 (2 Advocacy meeting held at district and subcounty level advocacy)	100.00	Contractors were engaged in the quarter for drillings which needed all the WUCs formed and trained. Advocacy was planned for in the first quarter only.
No. Of Water User Committee members trained	15 (WUCs trained)	14 (44 water users committee trained)	93.33	
No. of water user committees formed.	15 (water users committees formed and trained)	14 (14 water users committees formed)	93.33	
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 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

211103 Allowances	4,580	5,592	122.1%
221009 Welfare and Entertainment	2,000	920	46.0%

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,132	56.6%	
222001 Telecommunications	1,971	336	17.0%	
227004 Fuel, Lubricants and Oils	6,000	1,220	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,551	9,200	44.8%	
Donor Dev't:		0	0.0%	
Total	20,551	9,200	44.8%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 sanitation week and world water day celebrated	Not done	0	This is third quarter activity
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Expenditure

211103 Allowances	1,300	1,728	132.9%	
221011 Printing, Stationery, Photocopying and Binding	500	892	178.4%	
227004 Fuel, Lubricants and Oils	1,000	1,030	103.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	3,650	91.3%	
Donor Dev't:		0	0.0%	
Total	4,000	3,650	91.3%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Water Office constructed	Work in progress	0	Construction is in progress. About 80% complete
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	5,000	3,000	60.0%	
312104 Other Structures	124,000	74,507	60.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	129,000	77,507	60.1%	
Donor Dev't:		0	0.0%	
Total	129,000	77,507	60.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	All the boreholes for the F/Y were awarded at once.
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Acermeny, Adyerakonya Ps, Apyenpwot, Odukuru, Barwaya, Omwodojoro, Angenyi, Ongweco and Genbadi drilled)	12 (12 boreholes drilled at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Acermeny, Adyerakonya Ps, Omwodojoro, Imongo, Aweki, Amonmaka, Apyenpwot.)	85.71	
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Non Standard Outputs: N/A

Expenditure

281501 Environment Impact Assessment for Capital Works	14,000	14,000	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	16,182	13,025	80.5%	
312104 Other Structures	240,218	109,695	45.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	305,400	136,720	44.8%	
Donor Dev't:		0	0.0%	
Total	305,400	136,720	44.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	7 Staff salaries paid, Physical development plans 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, maintenance of motorcycles, Bank charge paid	7 Staff salaries paid, Physical development plans implemented and monitored, tonners and satationeries purchased, printing of reports done, coordination with MWE and MLHUD conducted and Bank charge paid	0	some staffs were not paid regularly
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Expenditure

211101 General Staff Salaries	76,980	36,937	48.0%	
211103 Allowances	1,920	550	28.7%	
221011 Printing, Stationery, Photocopying and Binding	482	219	45.4%	

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	250	250	100.0%	
221014 Bank Charges and other Bank related costs	240	95	39.8%	
227001 Travel inland	3,539	1,880	53.1%	
227004 Fuel, Lubricants and Oils	2,177	1,089	50.0%	
Wage Rec't:	76,980	36,937	48.0%	
Non Wage Rec't:	9,666	4,083	42.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,646	41,020	47.3%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	0	procurement done on time and the establishment is in progress
Area (Ha) of trees established (planted and surviving)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	1 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
228004 Maintenance – Other	3,413	3,413	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,413	3,413	100.0%	
Donor Dev't:		0	0.0%	
Total	3,413	3,413	100.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (NA)	0	The level of wetlands degradation has greatly reduced and 2 wetlands managemeng plans are developed
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	2 awareness creation meetings on wetlands management and wise use conducted		
<i>Expenditure</i>				
211103 Allowances	912	384	42.1%	
227004 Fuel, Lubricants and Oils	768	576	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,920	960	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,920	960	50.0%	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	0 (N/A)	0 (N/A)	0	High community
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

demarcated and restored

No. of Wetland Action Plans and regulations developed	4 (Wetlands demarcation and Action plans developed)	4 (4 community meetings held in Anepkide, Angetta, Ating and Arwotngo parishes to disseminate the action plans and identify implementation strategies)	100.00	participation due to close collaboration with IUCN which to took lead in community mobilization
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	720	384	53.3%
227004 Fuel, Lubricants and Oils	1,020	648	63.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,100	1,032	<i>Non Wage Rec't:</i> 49.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,100	1,032	Total 49.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Environmental laws enforced)	8 (6 enforcement patrol conducted)	100.00	Support from the Environment Police Protection Unit
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	768	636	82.8%
227004 Fuel, Lubricants and Oils	2,177	1,001	46.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,945	1,637	<i>Non Wage Rec't:</i> 55.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,945	1,637	Total 55.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	6 (3 Monitoring and compliance surveys undertaken to ensure proper utilization of wetlands)	50.00	The level of encroachment of demarcated wetlands have reduced
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	576	384	66.7%
227004 Fuel, Lubricants and Oils	884	520	58.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,460	904	<i>Non Wage Rec't:</i> 61.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,460	904	Total 61.9%

Output: PRDP-Environmental Enforcement

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of environmental monitoring visits conducted	8 (8 Environmental monitoring visits conducted)	6 (Environmental monitoring visits conducted)	75.00	High involvement of the local community and other stakeholders
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Non Standard Outputs:	Technical backstopping of NGOs & CBOs in 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 saving Technologies, surveying of government institutions done, communities sensitizes on Land management	Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council done , screening of projects for complinace done
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Expenditure

211103 Allowances	1,920	816	42.5%
227004 Fuel, Lubricants and Oils	3,004	1,646	54.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,924	2,462	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,924	2,462	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	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	Monthly salary paid to 14 Staff, 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	0	Inadequqte fundinding, hence can not meet the expectations of all staff members
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Expenditure

211101 General Staff Salaries	95,441	45,667	47.8%
211103 Allowances	1,047	1,379	131.7%
221009 Welfare and Entertainment	2,500	1,000	40.0%

Vote: 586 Otuke District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	278		N/A
227001 Travel inland	1,699	340		20.0%
227004 Fuel, Lubricants and Oils	2,300	1,300		56.5%
228002 Maintenance - Vehicles	1,783	1,589		89.1%
Wage Rec't:	95,441	45,667	Wage Rec't:	47.8%
Non Wage Rec't:	8,887	4,507	Non Wage Rec't:	50.7%
Domestic Dev't:	1,477	1,379	Domestic Dev't:	93.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	105,805	51,553	Total	48.7%

Output: Probation and Welfare Support

No. of children settled	40 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)	21 (Children resettled, community dialogue on child protection in the community and schools conducted, International youth day celebrated, data on OVC shared with Stakeholders.)	52.50	Inadequate funding against the the overwhelming challenges being faced by the children in the District
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	300	195		65.0%
227001 Travel inland	1,000	110		11.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,650	305	Non Wage Rec't:	6.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	15,878	0	Donor Dev't:	0.0%
Total	20,528	305	Total	1.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	6 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	200.00	The fund allocated to support the Community Development Workers, Non wage component, is insufficient.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,300	600		46.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,368	600	Non Wage Rec't:	43.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,368	600	Total	43.9%

Output: Gender Mainstreaming

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Sub county staff trained on gender planning and budgeting	Sub county gender Focal Point persons reoriented on gender planning with support from Partners	0	Inadquate funding
<i>Expenditure</i>				
211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 700	Total 700	Total 100.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	55 (55 child welfare cases settled witin the district)	32 (32 child welfare cases settled witin the district)	58.18	Inadequate funding and over expectations from the Youth Groups
Non Standard Outputs:	Youth Livelihood projects supported	14 Youth Livelihood groups approved for funding		
<i>Expenditure</i>				
211103 Allowances	1,000	1,000	100.0%	
221002 Workshops and Seminars	10,000	4,420	44.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	30.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 218,284	Total 5,420	Total 2.5%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWD groups mobilised,identified and trained,monitoring and supervision of the PWD groups done)	3 (3 PWD groups mobilised,identified and trained,monitoring and supervision of the PWD groups done)	75.00	Inadequate funding and too many PWD groups interested in the special grant for Persons with disabilities
Non Standard Outputs:	PWD groups mobilised,identified, trained and supported, monitoring and supervision of the PWD groups done	N/A		
<i>Expenditure</i>				
211103 Allowances	663	240	36.2%	
221002 Workshops and Seminars	500	500	100.0%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,163	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,163	Total	1,740	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers 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, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED, MoLG, OPM.	0	Inadequate fundings since the Unit depends majorly on Unconditional grant and Locally raised revenue which is limited Inadequate staff (only 2) in the Unit against the work load.
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Expenditure

211101 General Staff Salaries	32,409	14,534	44.8%
221011 Printing, Stationery, Photocopying and Binding	4,667	640	13.7%
221012 Small Office Equipment	300	237	78.8%
221014 Bank Charges and other Bank related costs	300	180	60.0%
227001 Travel inland	10,172	2,671	26.3%
227004 Fuel, Lubricants and Oils	5,409	4,000	74.0%
228002 Maintenance - Vehicles	5,298	3,467	65.4%
<i>Wage Rec't:</i>	32,409	<i>Wage Rec't:</i> 14,534	<i>Wage Rec't:</i> 44.8%
<i>Non Wage Rec't:</i>	26,589	<i>Non Wage Rec't:</i> 11,194	<i>Non Wage Rec't:</i> 42.1%
<i>Domestic Dev't:</i>	2,357	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,355	Total 25,729	Total 41.9%

Output: Statistical data collection

0	Late release of the activity funds and communication gap
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Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Birth and Death Registration of children from 0-5 years old conducted and certificates issued

Birth and Death Registration of children from 0-5 years old conducted, data entered, validated, certificates printed and waiting for distribution.

by UNICEF who is the Funder of the BDR programme.

Expenditure

211103 Allowances	37,544	16,398	43.7%
221011 Printing, Stationery, Photocopying and Binding	2,551	250	9.8%
222001 Telecommunications	2,050	1,750	85.4%
227004 Fuel, Lubricants and Oils	2,980	1,274	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,225	19,672	43.5%
Total	45,225	19,672	43.5%

Output: Management Information Systems

Non Standard Outputs: 44 Computer anti virus purchased, 44 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

0 Inadequate funds to purchased enough computer anti viruses for all the computers in the district.

Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	1,077	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	1,077	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	1,077	24.5%

Output: Operational Planning

Non Standard Outputs: District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q

District Integrated Internal Assessment conducted in Q1 at the 6 LLGs and District H/Q using the new automated tool and the report produced

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, Stationery, Photocopying and Binding	345	50	14.5%
227004 Fuel, Lubricants and Oils	960	525	54.7%

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,305	<i>Non Wage Rec't:</i>	2,389	<i>Non Wage Rec't:</i>	72.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,305	Total	2,389	Total	72.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	All projects were monitored in all LLGs and District H/Q, stationeries & tonners purchased, payrolls printed and displayed on the notice board.	0	Inadequate funds for monitoring of projects since there are many Stakeholders to be involved.
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Expenditure

211103 Allowances	31,791		10,097		31.8%
221011 Printing, Stationery, Photocopying and Binding	4,580		1,214		26.5%
227004 Fuel, Lubricants and Oils	15,075		5,182		34.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,089	<i>Non Wage Rec't:</i>	15,393	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>	2,357	<i>Domestic Dev't:</i>	1,100	<i>Domestic Dev't:</i>	46.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,446	Total	16,493	Total	32.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	3 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	0	In adequate funding limiting auditable
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Expenditure

211101 General Staff Salaries	34,823		15,251		43.8%
211103 Allowances	2,077		1,170		56.3%
221011 Printing, Stationery, Photocopying and Binding	500		500		100.0%
221012 Small Office Equipment	300		400		133.3%

Vote: 586 Otuke District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	3,602	450	12.5%	
227004 Fuel, Lubricants 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 43.8%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Quarterly reports produced and submitted to rellevant officers.)	1/2/2016 (2 Quarterly reports produced and submitted to rellevant officers.)	#Error	Funding gaps affects the audit coverage. Schools were not audited because of being in recess but shall be audited in the next quarter.
No. of Internal Department Audits	112 (Audits carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	56 (Audits carried out in district departments, LLGs, Health centres, and Other Government units.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227002 Travel abroad	3,000	1,019	34.0%	
227004 Fuel, Lubricants 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 23.8%	

Confirmation by Head of Department

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%

Vote: 586 Otuke District**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: Adwari		<i>LCIV: Otuke</i>		434,041	118,326
Sector: Agriculture				36,000	0
LG Function: District Production Services				36,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				36,000	0
LCII: Okere				18,000	0
Item: 312104 Other Structures					
Cattle crush	Oketpur village	PRDP	Being Procured (Not started)	18,000	0
LCII: Olarokwon				18,000	0
Item: 312104 Other Structures					
Cattle criush	Okwongo West	PRDP	Being Procured (Not started)	18,000	0
Sector: Works and Transport				27,607	0
LG Function: District, Urban and Community Access Roads				27,607	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,872	0
LCII: Alango				6,872	0
Item: 321412 Conditional transfers to Road Maintenance					
Adwari		Uganda Road Fund	N/A (Late release)	6,872	0
Output: Bottle necks Clearance on Community Access Roads				1,335	0
LCII: Adyerakonya				1,335	0
Item: 321412 Conditional transfers to Road Maintenance					
Retention for swamp filling at Akwac swamp	Akwac swamp	RTI	N/A (Retention not paid)	1,335	0
Output: District Roads Maintainence (URF)				19,400	0
LCII: Olarokwon				19,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Okwongo TC -Okere P/s	Okwongo TC -Okere P/s	Uganda Road Fund	N/A (Not started)	12,028	0
Mechanized routine maintenance at Aminteny P/s - Olarokwon	Aminteny P/s - Olarokwon	Uganda Road Fund	N/A (Not started)	7,372	0
Sector: Education				279,134	83,095
LG Function: Pre-Primary and Primary Education				146,873	31,916
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,178	0
LCII: Agweng				3,178	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**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: Adwari		<i>LCIV: Otuke</i>		434,041	118,326
Retention (2014/15) for construction of 3 classrooms at Abilonyero P/s	Abilonyero P/s	Conditional Grant to SFG	Completed	3,178	0
			(Retention not paid)		
Output: Latrine construction and rehabilitation				36,000	0
LCII: Adyerakonya				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance dry box VIP latrine at Adyerakonya P/s	Adyerakonya P/s	Conditional Grant to SFG	Works Underway	12,000	0
			(Excavation Level)		
LCII: Agweng				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance dry box VIP pit latrine at Abilinyero P/s	Abilinyero P/s	LGMSD (Former LGDP)	Works Underway	12,000	0
			(Excavation Level)		
LCII: Okere				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance dry box VIP latrine at Okeremomkok P/s	Okeremomkok P/s	Conditional Grant to SFG	Being Procured	12,000	0
			(Not started)		
Output: PRDP-Latrine construction and rehabilitation				23,600	0
LCII: Alango				23,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Dry box latrine at Adwari P/s	Adwari P/s	PRDP	Works Underway	23,600	0
			(Excavation Level)		
Output: Provision of furniture to primary schools				12,116	10,877
LCII: Omito				12,116	10,877
Item: 231006 Furniture and fittings (Depreciation)					
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
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,979	21,039
LCII: Agweng				9,234	2,966
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**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: Adwari		<i>LCIV: Otuke</i>		434,041	118,326
Abilonjero Primary School	Abilonjero Primary School	Conditional Grant to Primary Education	N/A	9,234	2,966
LCII: Alango Item: 263104 Transfers to	other govt. units			16,006	4,426
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	N/A	7,158	2,138
Aminteny Primary School	Aminteny 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 govt. units			11,602	3,389
Okeremomkok Primary School	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 Item: 263104 Transfers to	other govt. units			6,164	1,945
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	N/A	6,164	1,945
LCII: Omito Item: 263104 Transfers to	other govt. units			11,026	3,672
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	N/A	11,026	3,672
LG Function: Secondary Education				132,261	51,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,261	51,178
LCII: Omito Item: 263319 Conditional transfers for Secondary Schools				132,261	51,178

Vote: 586 Otuke District**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: Adwari		<i>LCIV: Otuke</i>		434,041	118,326
Adwari Secondary School	Adwari Secondary School	Conditional Grant to Secondary Education	N/A	132,261	51,178
Sector: Health				29,918	739
LG Function: Primary Healthcare				29,918	739
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,917	739
LCII: Alango				1,917	739
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for Renovation of OPD at Alango HC II	Alango HC II	PRDP	Completed	1,917	739
				(Retention paid)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,820	0
LCII: Omito				17,820	0
Item: 263104 Transfers to other govt. units					
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	N/A	17,820	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,181	0
LCII: Alango				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					
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
Sector: Water and Environment				56,705	34,493
LG Function: Rural Water Supply and Sanitation				56,705	34,493
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				56,705	34,493
LCII: Adyerakonya				20,360	16,809
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Adyerakonya p/s village		Conditional transfer for Rural Water	Completed	1,000	1,000
				(EIA done)	
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Adyerakonya ps village	Adyerakonya p/s	Conditional transfer for Rural Water	Works Underway	2,500	0
				(On going)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 586 Otuke District**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: Adwari		<i>LCIV: Otuke</i>		434,041	118,326
Supervision for borehole at Adyerakonya p/s village	Adyerakonya p/s	Conditional transfer for Rural Water	Completed (Supervision conducted)	875	0
Item: 312104 Other Structures					
Drilling and installation for borehole at Adyerakonya p/s village	Adyerakonya p/s village	Conditional transfer for Rural Water	Completed (Being utilised)	15,985	15,809
LCII: Alango				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Angenyi village		Conditional transfer for Rural Water	Completed (EIA done)	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Angenyi village	Angenyi village	Conditional transfer for Rural Water	Works Underway (On going)	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Angenyi village	Angenyi village	Conditional transfer for Rural Water	Completed (Supervision conducted)	875	875
Item: 312104 Other Structures					
Drilling and installation for borehole at Angenyi village	Angenyi village	Conditional transfer for Rural Water	Completed (Being utilised)	15,985	15,809
LCII: Olarokwon				15,985	0
Item: 312104 Other Structures					
Drilling and installation for borehole at Aminogwang village	Aminogwang village	Conditional transfer for Rural Water	Works Underway (Drilled & unstalled)	15,985	0
Sector: Social Development				4,678	0
LG Function: Community Mobilisation and Empowerment				4,678	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	0
LCII: Olarokwon				4,678	0
Item: 263204 Transfers to other govt. units					
Support to community groups under CDD funds	Adwari Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	0

Vote: 586 Otuke District**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 Specified		<i>LCIV: Otuke</i>		166,318	51,103
Sector: Works and Transport				140,761	28,946
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,761</i>	<i>28,946</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				62,061	2,796
LCII: Not Specified				62,061	2,796
Item: 321412 Conditional transfers to Road Maintenance					
Fuel and Lubricant	Across all s/cties	RTI	N/A	12,000	0
			(Funds not yet used)		
Material Testings	Across District	RTI	N/A	7,296	2,796
			(Materials not tested)		
VAT Component	URA	RTI	N/A	42,765	0
			(URA not yet paid)		
Output: District Roads Maintenance (URF)				78,700	26,150
LCII: Not Specified				78,700	26,150
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine maintenance of District roads	Across all S/cties	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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,782</i>	<i>5,665</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,782	5,665
LCII: Not Specified				6,782	5,665
Item: 231001 Non Residential buildings (Depreciation)					
Draining of VIP latrines in the affected schools	Across schools	Conditional Grant to SFG	Completed	6,782	5,665
			(Being utilised)		
Sector: Water and Environment				18,774	16,492
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,774</i>	<i>16,492</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,774	16,492
LCII: Not Specified				18,774	16,492
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
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 Structures					

Vote: 586 Otuke District

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 Specified		<i>LCIV: Otuke</i>		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
			(Being utilised)		

Vote: 586 Otuke District**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: Ogor		<i>LCIV: Otuke</i>		449,817	196,934
Sector: Works and Transport				229,050	122,679
LG Function: District, Urban and Community Access Roads				229,050	122,679
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	0
LCII: Atangwata				5,500	0
Item: 321412 Conditional transfers to Road Maintenance					
Ogor		Uganda Road Fund	N/A	5,500	0
			(Late release)		
Output: Bottle necks Clearance on Community Access Roads				140,000	113,999
LCII: Atangwata				90,000	75,745
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Odio Swamp filling (opening of Omwonylee P/s - Oreime road (5.3km))	Odio Swamp (Opening of Omwonylee P/s - Oreime road (5.3km))	RTI	N/A	90,000	75,745
			(Road opened)		
LCII: Oluro				50,000	38,253
Item: 321412 Conditional transfers to Road Maintenance					
Swampfilling of Okune swamps	Okune swamps	RTI	N/A	50,000	38,253
			(Works completed)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				45,000	0
LCII: Omwonylee				45,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Swamp filling of Awonkok swamp	Awonkok swamp	PRDP	N/A	45,000	0
			(Not yet done)		
Output: District Roads Maintainence (URF)				38,550	8,680
LCII: Anyalima				24,970	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Namagago swamp	Namagago swamp	Uganda Road Fund	N/A	15,270	0
			(Not started)		
Mechanized routine maintenance at Anyalima - Okudangole junction	Anyalima - Okudangole junction	Uganda Road Fund	N/A	9,700	0
			(Not started)		
LCII: Oluro				13,580	8,680
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Oluro Post - Namagago	Oluro Post - Namagago	Uganda Road Fund	N/A	13,580	8,680
			(works on going)		
Sector: Education				164,589	66,955
LG Function: Pre-Primary and Primary Education				164,589	66,955
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,386	5,473

Vote: 586 Otuke District**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: Ogor		<i>LCIV: Otuke</i>		449,817	196,934
LCII: Anyalima				5,473	5,473
Item: 231001 Non Residential buildings (Depreciation)					
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				2,912	0
Item: 231001 Non Residential buildings (Depreciation)					
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)		
Output: PRDP-Teacher house construction and rehabilitation				87,156	34,943
LCII: Anyalima				87,156	34,943
Item: 231002 Residential buildings (Depreciation)					
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
			(Roofing Level)		
Output: Provision of furniture to primary schools				12,000	11,171
LCII: Oluro				12,000	11,171
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 80 desks to Okune P/s	Okune P/s	LGMSD (Former LGDP)	Completed	12,000	11,171
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,047	15,368
LCII: Anyalima				13,102	2,752
Item: 263104 Transfers to other govt. units					
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				7,158	2,305
Item: 263104 Transfers to other govt. units					
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	7,158	2,305
LCII: Oluro				23,394	7,166
Item: 263104 Transfers to other govt. units					
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	N/A	7,450	2,283

Vote: 586 Otuke District**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: Ogor		<i>LCIV: Otuke</i>		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 Healthcare				10,781	3,550
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,598	3,550
LCII: Oluro					
Item: 231002 Residential buildings (Depreciation)					
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
				(Retention Paid)	
Output: PRDP-Maternity ward construction and rehabilitation				396	0
LCII: Atanggwata					
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for Construction of Placenta Pit at Atanggwata HC III	Atanggwata HC III	PRDP	Completed	396	0
				(Retention not paid)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,787	0
LCII: Atanggwata					
Item: 263104 Transfers to other govt. units					
Atanggwata HC III	Atanggwata HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
Sector: Water and Environment				40,720	3,750
LG Function: Rural Water Supply and Sanitation				40,720	3,750
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,720	3,750

Vote: 586 Otuke District**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: Ogor		<i>LCIV: Otuke</i>		449,817	196,934
LCII: Atanggwata				2,500	0
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Acermenya village	Acermenya village	Conditional transfer for Rural Water	Works Underway (On going)	2,500	0
LCII: Omwonylee				38,220	3,750
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Apyenpwot village		Conditional transfer for Rural Water	Completed (EIA done)	1,000	1,000
EIA for borehole at Acermenya village		Conditional transfer for Rural Water	Completed (EIA done)	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Apyenpwot village	Apyenpwot village	Conditional transfer for Rural Water	Works Underway (On going)	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Acermenya village	Acermenya village	Conditional transfer for Rural Water	Completed (Supervision conducted)	875	875
Supervision for borehole at Apyenpwot village	Apyenpwot village	Conditional transfer for Rural Water	Completed (Supervision conducted)	875	875
Item: 312104 Other Structures					
Drilling and installation for borehole at Apyenpwot village	Apyenpwot village	Conditional transfer for Rural Water	Completed (Being utilised)	15,985	0
Drilling and installation for borehole at Acermenya village	Acermenya village	Conditional transfer for Rural Water	Works Underway (Drilled & unstalled)	15,985	0
Sector: Social Development				4,678	0
LG Function: Community Mobilisation and Empowerment				4,678	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	0
LCII: Atanggwata				4,678	0
Item: 263204 Transfers to other govt. units					
Support to community groups under CDD funds	Ogor Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	0

Vote: 586 Otuke District**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: Okwang		<i>LCIV: Otuke</i>		803,522	228,788
Sector: Agriculture				50,000	0
<i>LG Function: District Production Services</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				50,000	0
LCII: Amoyai				50,000	0
Item: 312104 Other Structures					
Cattle dip	Momot Atyeko village	PRDP	Being Procured (Not started)	50,000	0
Sector: Works and Transport				135,117	5,821
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,117</i>	<i>5,821</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	5,821
LCII: Amoyai				5,500	5,821
Item: 321412 Conditional transfers to Road Maintenance					
Okwang		Uganda Road Fund	N/A (Funds transferred)	5,500	5,821
Output: PRDP-Bottle necks Clearance on Community Access Roads				80,000	0
LCII: Olworngu				80,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Swamp filling of Amele/Aluga Swamp	Amele/Aluga Swamps	PRDP	N/A (Not yet done)	80,000	0
Output: District Roads Maintenance (URF)				49,617	0
LCII: Amoyai				19,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Okwang Scty - Orit Bridge	Okwang Scty - Orit Bridge	Uganda Road Fund	N/A (Not started)	19,400	0
LCII: Olworngu				30,217	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Barocok - Okwang TC	Barocok - Okwang TC	Uganda Road Fund	N/A (Not started)	5,217	0
Culverts installation at Okee 1	Okee 1	Uganda Road Fund	N/A (Not started)	25,000	0
Sector: Education				513,495	208,090
<i>LG Function: Pre-Primary and Primary Education</i>				<i>230,005</i>	<i>129,634</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,096	38,151
LCII: Arwotngo				96	96
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**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: Okwang		<i>LCIV: Otuke</i>		803,522	228,788
Retention (2014/15) for construction of Ramps at Baralegi P/s		Conditional Grant to SFG	Completed	96	96
			(Retention paid)		
LCII: Olworngu				56,000	38,056
Item: 231001 Non Residential buildings (Depreciation)					
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)		
Output: PRDP-Classroom construction and rehabilitation				106,000	65,827
LCII: Barocok				106,000	65,827
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classrooms at Barocok Primary School	Barocok P/s	PRDP	Works Underway	106,000	65,827
			(Finishes Level)		
Output: PRDP-Provision of furniture to primary schools				8,400	7,448
LCII: Opejal				8,400	7,448
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Amunga P/s	Amunga P/s	PRDP	Completed	8,400	7,448
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,509	18,209
LCII: Amoyai				9,400	3,057
Item: 263104 Transfers to other govt. units					
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	N/A	9,400	3,057
LCII: Arwotngo				11,279	3,431
Item: 263104 Transfers to other govt. units					
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				7,009	2,351
Item: 263104 Transfers to other govt. units					
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	N/A	7,009	2,351
LCII: Olworngu				7,600	2,222
Item: 263104 Transfers to other govt. units					
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	N/A	7,600	2,222

Vote: 586 Otuke District**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: Okwang		<i>LCIV: Otuke</i>		803,522	228,788
LCII: Olwornguu				6,930	2,226
Item: 263104 Transfers to other govt. units					
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	N/A	6,930	2,226
LCII: Opejal				17,292	4,921
Item: 263104 Transfers to other govt. units					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,490	24,996
LCII: Arwotngo				83,490	24,996
Item: 263319 Conditional transfers for Secondary Schools					
Okwang Secondary School	Okwang Secondary School	Conditional Grant to Secondary Education	N/A	83,490	24,996
LG Function: Skills Development				200,000	53,459
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	53,459
LCII: Arwotngo				200,000	53,459
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance dry box latrines at Okwang Technical Vocational School	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
Construction of 1 block of 2 workshop with offices at Okwang Technical Vocational School	Agweng Village	Presidential Pledge	(Not commissioned) Works Underway	104,000	0
				(Foundation Level)	
Sector: Health				25,152	9,253
LG Function: Primary Healthcare				25,152	9,253
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				5,259	6,722

Vote: 586 Otuke District**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: Okwang		<i>LCIV: Otuke</i>		803,522	228,788
LCII: Amoyai				1,776	3,239
Item: 231002 Residential buildings (Depreciation)					
Retention (2014/15) for Construction of 1Twin staff house with a 2 stance VIP latrine at Barjobi HC III	Barjobi HC III	PRDP	Completed	1,776	3,239
			(Retention Paid)		
LCII: Opejal				3,483	3,483
Item: 231002 Residential buildings (Depreciation)					
Retention (2014/15) for Construction of 1Twin staff house with a 2 stance VIP latrine at Amunga HC II	Amunga HC II	PRDP	Completed	3,483	3,483
			(Retention Paid)		
Output: PRDP-Maternity ward construction and rehabilitation				2,925	2,531
LCII: Amoyai				2,925	2,531
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for Completion of Maternity Ward at Barjobi HC III	Barjobi HC III	PRDP	Completed	2,531	2,531
			(Being utilised)		
Retention (2014/15) for Construction of Placenta Pit at Barjobi HC III	Barjobi HC III	PRDP	Completed	395	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,968	0
LCII: Amoyai				6,787	0
Item: 263104 Transfers to other govt. units					
Barjobi HC III	Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
LCII: Barocok				3,394	0
Item: 263104 Transfers to other govt. units					
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	N/A	3,394	0
LCII: Olworngu				6,787	0
Item: 263104 Transfers to other govt. units					
Okwang HC III	Okwang HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
Sector: Water and Environment				75,080	5,625
LG Function: Rural Water Supply and Sanitation				75,080	5,625

Vote: 586 Otuke District**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: Okwang		<i>LCIV: Otuke</i>		803,522	228,788
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Amoyai				14,000	0
Item: 312104 Other Structures					
Construction of 1 block of 5 stance VIP latrine at Barjobi Market	Barjobi Market	Conditional transfer for Rural Water	Works Underway	14,000	0
			(Finishes Level)		
Output: Borehole drilling and rehabilitation				61,080	5,625
LCII: Amoyai				40,720	3,750
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Barwaya village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
EIA for borehole at Omwodojoro village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Omwodojoro village	Omwodojoro village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
EIA for borehole at Barwaya village	Barwaya 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 Omwodojoro village	Omwodojoro village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Supervision for borehole at Barwaya village	Barwaya village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Omwodojoro village	Omwodojoro village	Conditional transfer for Rural Water	Completed	15,985	0
			(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				20,360	1,875
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Odukuru village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		

Vote: 586 Otuke District**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: Okwang		<i>LCIV: Otuke</i>		803,522	228,788
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Works Underway (On going)	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Completed (Supervision conducted)	875	875
Item: 312104 Other Structures					
Drilling and installation for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Works Underway (Drilled & uninstalled)	15,985	0
Sector: Social Development				4,678	0
LG Function: Community Mobilisation and Empowerment				4,678	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	0
LCII: Olworngu				4,678	0
Item: 263204 Transfers to other govt. units					
Support to community groups under CDD funds	Okwang Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	0

Vote: 586 Otuke District**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: Olilim		<i>LCIV: Otuke</i>		513,867	181,721
Sector: Works and Transport				90,179	45,973
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,179</i>	<i>45,973</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	6,295
LCII: Amunga				5,500	6,295
Item: 321412 Conditional transfers to Road Maintenance					
Olilim		Uganda Road Fund	N/A	5,500	6,295
			(Funds transferred)		
Output: Bottle necks Clearance on Community Access Roads				65,279	33,678
LCII: Angetta				3,980	3,741
Item: 321412 Conditional transfers to Road Maintenance					
Retention for swamp filling at Agweng swamp	Agweng swamp	RTI	N/A	3,980	3,741
			(Retention paid)		
LCII: Gotojwang				61,299	29,937
Item: 321412 Conditional transfers to Road Maintenance					
Swampfilling of Aleri swamps	Aleri swamp	RTI	N/A	61,299	29,937
			(Culverts installed)		
Output: District Roads Maintainence (URF)				19,400	6,000
LCII: Angetta				9,700	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Olilim P/s - Aleri P/s	Olilim P/s - Aleri P/s	Uganda Road Fund	N/A	9,700	0
			(Not started)		
LCII: Atira				9,700	6,000
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Teopok - Alir ASTU	Teopok - Alir ASTU	Uganda Road Fund	N/A	9,700	6,000
			(Road maintained)		
Sector: Education				121,534	33,856
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,790</i>	<i>29,659</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,247	0
LCII: Ogwete				3,247	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for Construction of 3 classrooms at Amoni P/s	Amoni P/s	PRDP	Completed	3,247	0
			(Retention not paid)		
Output: Latrine construction and rehabilitation				12,000	0
LCII: Ogwete				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**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: Olilim		<i>LCIV: Otuke</i>		513,867	181,721
Construction of 2 stance dry box pit latrine at Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	Works Underway	12,000	0
			(Excavation Level)		
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: Gotojwang				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP pit latrine at Barkeo P/s	Karkeo P/s	PRDP	Works Underway	12,000	0
			(Excavation Level)		
Output: Provision of furniture to primary schools				12,000	10,317
LCII: Ogwete				12,000	10,317
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 80 desks to Ogwete P/s	Ogwete P/s	LGMSD (Former LGDP)	Completed	12,000	10,317
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,543	19,342
LCII: Amunga				10,545	2,498
Item: 263104 Transfers to other govt. units					
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				3,039	1,239
Item: 263104 Transfers to other govt. units					
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	N/A	3,039	1,239
LCII: Angetta				24,625	6,549
Item: 263104 Transfers to other govt. units					
Alutkot Primary School	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				6,401	2,018
Item: 263104 Transfers to other govt. units					

Vote: 586 Otuke District**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: Olilim		<i>LCIV: Otuke</i>		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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,744	4,198
LCII: Angetta Item: 263319 Conditional transfers for Secondary Schools				15,744	4,198
Otuke 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 Healthcare				155,811	55,218
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,125	0
LCII: Angetta Item: 231004 Transport equipment				6,125	0
Repair of Maternity Ambulance at Olilim HC III	Olilim HC III	PRDP	Being Procured	6,125	0
			(Not started)		
Output: Maternity ward construction and rehabilitation				6,000	4,601
LCII: Angetta Item: 231001 Non Residential 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
			(Being utilised)		
Output: PRDP-Maternity ward construction and rehabilitation				746	0
LCII: Angetta Item: 231001 Non Residential buildings (Depreciation)				746	0

Vote: 586 Otuke District**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: Olilim		<i>LCIV: Otuke</i>		513,867	181,721
Retention (2014/15) for Renovation of Maternity Ward at Olilim HC III	Olilim HC III	PRDP	Completed	746	0
			(Retention not paid)		
Output: PRDP-OPD and other ward construction and rehabilitation				132,760	50,617
LCII: Angetta				132,760	50,617
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general ward at Olilim HC III	Olilim HC III	PRDP	Works Underway	132,760	50,617
			(Roofing Level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,181	0
LCII: Angetta				6,787	0
Item: 263104 Transfers to other govt. units					
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	6,787	0
LCII: Ogwete				3,394	0
Item: 263104 Transfers to other govt. units					
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	3,394	0
Sector: Water and Environment				62,666	21,434
LG Function: Rural Water Supply and Sanitation				62,666	21,434
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,666	21,434
LCII: Anepkide				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Omanodero village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Omanodero village.	Omanodero 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 Omanodero village	Omanodero village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Omanodero village	Omanodero village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		

Vote: 586 Otuke District**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: Olilim		<i>LCIV: Otuke</i>		513,867	181,721
LCII: Angetta				1,586	0
Item: 312104 Other Structures					
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: Aтира				20,360	1,875
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Barlyec village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Barlyec village	Barlyec 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 Barlyec village	Barlyec village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Barlyec village	Barlyec village	Conditional transfer for Rural Water	Completed	15,985	0
			(Being utilised)		
LCII: Gotojwang				20,360	1,875
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Tealango village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Tealango village	Tealango 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 Tealango village	Tealango village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Tealango village	Tealango village	Conditional transfer for Rural Water	Completed	15,985	0
			(Being utilised)		

Vote: 586 Otuke District**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: Olilim		<i>LCIV: Otuke</i>		513,867	181,721
Sector: Social Development				4,678	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,678</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	0
LCII: Angetta				4,678	0
Item: 263204 Transfers to 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 Management				79,000	25,240
<i>LG Function: District and Urban Administration</i>				<i>79,000</i>	<i>25,240</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				79,000	25,240
LCII: Ogwete				79,000	25,240
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff house at Ogwete P/s	Ogwete P/s	PRDP	Works Underway (Roofing Level)	79,000	25,240

Vote: 586 Otuke District**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: Orum		<i>LCIV: Otuke</i>		286,078	155,641
Sector: Works and Transport				97,080	56,759
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,080</i>	<i>56,759</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	0
LCII: Alangi				5,500	0
Item: 321412 Conditional transfers to Road Maintenance					
Orum		Uganda Road Fund	N/A	5,500	0
			(Late release)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				50,000	48,999
LCII: Abongorwot				50,000	48,999
Item: 321412 Conditional transfers to Road Maintenance					
Swamp filling of Adolo swamp	Adolo Swamp	PRDP	N/A	50,000	48,999
			(Road completed)		
Output: District Roads Maintenance (URF)				41,580	7,760
LCII: Anepmoroto				33,820	0
Item: 263312 Conditional transfers for Road Maintenance					
Culverts installation at Okociwa swamp	Okociwa swamp	Uganda Road Fund	N/A	33,820	0
			(Not started)		
LCII: Ating				7,760	7,760
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Adolo swamp - Omoro Border	Adolo swamp - Omoro Border	Uganda Road Fund	N/A	7,760	7,760
			(Road maintained)		
Sector: Education				129,650	56,435
<i>LG Function: Pre-Primary and Primary Education</i>				<i>129,650</i>	<i>56,435</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				76,040	44,825
LCII: Abongorwot				59,000	34,065
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Okum Primary school	Okum P/s	PRDP	Works Underway	59,000	34,065
			(Finishes Level)		
LCII: Alangi				17,040	10,760
Item: 231001 Non Residential buildings (Depreciation)					
Rolled over (2014/15) for Construction of 3 classrooms at Alangi P/s	Alangi P/s	PRDP	Completed	17,040	10,760
			(Not commissioned)		
Output: Latrine construction and rehabilitation				23,600	0
LCII: Anepmoroto				23,600	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**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: Orum		<i>LCIV: Otuke</i>		286,078	155,641
Construction of 5 stance dry box VIP latrine at Anepmoroto P/s	Anepmoroto P/s	Conditional Grant to SFG	Works Underway	23,600	0
			(Excavation Level)		
Output: PRDP-Latrine construction and rehabilitation				975	959
LCII: Anepmoroto				975	959
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for construction of 5 stance dry box pit latrine at Anepmoroto P/s	Anepmoroto P/s	PRDP	Completed	975	959
			(Being utilised)		
Output: PRDP-Teacher house construction and rehabilitation				2,193	2,193
LCII: Abongorwot				2,193	2,193
Item: 231002 Residential buildings (Depreciation)					
Retention (2014/15) for completion of staff house at Okum P/s		PRDP	Completed	2,193	2,193
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,842	8,457
LCII: Alangi				7,009	2,207
Item: 263104 Transfers to other govt. units					
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	N/A	7,009	2,207
LCII: Anepmoroto				7,379	2,322
Item: 263104 Transfers to other govt. units					
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	7,379	2,322
LCII: Ating				12,454	3,929
Item: 263104 Transfers to other govt. units					
Oboko Primray School	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 Healthcare				13,950	7,079
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				2,556	0
LCII: Not Specified				2,556	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 586 Otuke District**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: Orum		<i>LCIV: Otuke</i>		286,078	155,641
Renovation of OPD Building at Anepmoroto HC III	Anepmoroto HC III	Conditional Grant to PHC - development	Not Started	2,556	0
			(Insufficient fund)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,394	0
LCII: Anepmoroto				3,394	0
Item: 263104 Transfers to other govt. units					
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	3,394	0
Output: Standard Pit Latrine Construction (LLS.)				8,000	7,079
LCII: Anepmoroto				8,000	7,079
Item: 321431 Conditional transfers to PHC - development					
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 Environment				40,720	35,368
LG Function: Rural Water Supply and Sanitation				40,720	35,368
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,720	35,368
LCII: Alangi				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Genbadi village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Genbadi village	Genbadi 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 Genbadi village	Genbadi village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Genbadi village	Genbadi village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		
LCII: Anepmoroto				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Ongweco village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					

Vote: 586 Otuke District**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: Orum		<i>LCIV: Otuke</i>		286,078	155,641
EIA for borehole at Ongweco village	Ongweco village	Conditional transfer for Rural Water	Works Underway (On going)	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Ongweco village	Ongweco village	Conditional transfer for Rural Water	Completed (Supervision conducted)	875	875
Item: 312104 Other Structures					
Drilling and installation for borehole at Ongweco village	Ongweco village	Conditional transfer for Rural Water	Completed (Being utilised)	15,985	15,809
Sector: Social Development				4,678	0
LG Function: Community Mobilisation and Empowerment				4,678	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (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

Vote: 586 Otuke District**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: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	295,914
Sector: Agriculture				20,237	14,930
<i>LG Function: District Production Services</i>				<i>20,237</i>	<i>14,930</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,237	14,930
LCII: Barodugu				20,237	14,930
Item: 312104 Other Structures					
Completion of Vet lab (Water & Toilet systems)	District H/Q	PRDP	Completed	20,237	14,930
				(Not commissioned)	
Sector: Works and Transport				273,749	91,368
<i>LG Function: District, Urban and Community Access Roads</i>				<i>273,749</i>	<i>91,368</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,152	25,554
LCII: Barodugu				92,152	25,554
Item: 263312 Conditional transfers for Road Maintenance					
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 Clearance on Community Access Roads				113,621	20,979
LCII: Barodugu				113,621	20,979
Item: 321412 Conditional transfers to Road Maintenance					
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
				(Works started)	
Output: District Roads Maintenance (URF)				67,976	44,835
LCII: Barodugu				67,976	44,835
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of road equipments/mechanical impress	District H/Q	Uganda Road Fund	N/A	67,976	44,835
				(Vehicles maintained)	
Sector: Education				42,161	11,854
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,192</i>	<i>6,739</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,186	986
LCII: Barodugu				2,186	986
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 586 Otuke District**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: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	295,914
Fittings of Notice board & Picture rails at Education Resource Centre	District H/Q	LGMSD (Former LGDP)	Completed	2,186	986
			(Noticeboard fitted)		
Output: Classroom construction and rehabilitation				2,156	2,094
LCII: Oget				2,156	2,094
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for construction of 2 classrooms at Oget P/s	Oget P/s	Conditional Grant to SFG	Completed	2,156	2,094
			(Retention paid)		
Output: Provision of furniture to primary schools				237	237
LCII: Oget				237	237
Item: 231006 Furniture and fittings (Depreciation)					
Retention (2014/15) for supply of desks to Oget P/s		Conditional Grant to SFG	Completed	237	237
			(Retention Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,612	3,421
LCII: Barodugu				7,206	2,513
Item: 263104 Transfers to other govt. units					
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	N/A	7,206	2,513
LCII: Oget				5,406	908
Item: 263104 Transfers to other govt. units					
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	N/A	5,406	908
LG Function: Secondary Education				24,969	5,116
<i>Lower Local Services</i>					
Output: Secondary Capitiation(USE)(LLS)				24,969	5,116
LCII: Barodugu				24,969	5,116
Item: 263319 Conditional transfers for Secondary Schools					
Orum Secondary School	Orum Secondary School	Conditional Grant to Secondary Education	N/A	24,969	5,116
Sector: Health				224,208	30,610
LG Function: Primary Healthcare				224,208	30,610
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				170,000	0
LCII: Barodugu				170,000	0
Item: 231004 Transport equipment					
Procurement of Ambulance	District H/Q	PRDP	Being Procured	170,000	0
			(Not yet procured)		
Output: PRDP-Healthcentre construction and rehabilitation				13,724	11,779

Vote: 586 Otuke District**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: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	295,914
LCII: Barodugu				13,724	11,779
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for Construction of District Vaccine Store	District H/Q	PRDP	Completed	13,724	11,779
			(Being utilised)		
Output: PRDP-Staff houses construction and rehabilitation				4,344	2,459
LCII: Barodugu				4,344	2,459
Item: 231002 Residential buildings (Depreciation)					
Retention (2014/15) for Construction of 1Twin staff house with a 2 stance VIP latrine at Orum HC IV.	Orum HC IV	PRDP	Completed	4,344	2,459
			(Retention Paid)		
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	16,373
LCII: Barodugu				20,000	16,373
Item: 231001 Non Residential buildings (Depreciation)					
Electrical wiring of health centre buildings at Orum HC IV.	Orum HC IV	PRDP	Completed	20,000	16,373
			(Being utilised)		
Output: PRDP-Specialist health equipment and machinery				2,566	0
LCII: Barodugu				2,566	0
Item: 231005 Machinery and equipment					
Procurement of 6 empty gas cylinders for vaccine fridges	District Health Office	PRDP	Being Procured	2,566	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,574	0
LCII: Barodugu				13,574	0
Item: 263104 Transfers to other govt. units					
Orum HC IV	Orum HC IV	Conditional Grant to PHC- Non wage	N/A	13,574	0
Sector: Water and Environment				168,735	97,065
LG Function: Rural Water Supply and Sanitation				168,735	97,065
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				129,000	77,507
LCII: Barodugu				129,000	77,507
Item: 281503 Engineering and Design Studies & Plans for capital works					
Architectural drawings including physical planning for District Water Office	District H/Q	PRDP	Completed	5,000	3,000
			(Drawings in place)		
Item: 312104 Other Structures					

Vote: 586 Otuke District**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: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	295,914
Construction of District Water Office	District H/Q	PRDP	Works Underway	124,000	74,507
			(Roofed)		
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Barodugu				8,000	0
Item: 231004 Transport equipment					
LG0001-096	District Water Offices	District Water and Sanitation Conditional Grant	Being Procured	8,000	0
			(Not done)		
Output: Furniture and Fixtures (Non Service Delivery)				7,000	0
LCII: Barodugu				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furnitures for water office	District H/Q	Conditional transfer for Rural Water	Being Procured	7,000	0
			(Not started)		
Output: Borehole drilling and rehabilitation				24,735	19,559
LCII: Oget				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Ocuricak village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Ocuricak village	Ocuricak 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 Ocuricak village	Ocuricak village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Ocuricak village	Ocuricak cell	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		
LCII: Olec				4,375	1,875
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Baramyem village		Conditional transfer for Rural Water	Completed	1,000	1,000
			(EIA done)		
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Baramyem village	Baramyem village	Conditional transfer for Rural Water	Works Underway	2,500	0
			(On going)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 586 Otuke District**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: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	295,914
Supervision for borehole at Baramyem village	Baramyem village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Sector: Social Development				4,678	0
LG Function: Community Mobilisation and Empowerment				4,678	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	0
LCII: Barodugu				4,678	0
Item: 263204 Transfers to other govt. units					
Support to community groups under CDD funds	Otuke Town Council Office	LGMSD (Former LGDP)	N/A	4,678	0
Sector: Public Sector Management				207,438	50,086
LG Function: District and Urban Administration				205,081	50,086
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				135,904	44,086
LCII: Barodugu				135,904	44,086
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Store	District H/Qtr	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 Equipment				57,000	0
LCII: Barodugu				57,000	0
Item: 231004 Transport equipment					
Procurement of 6 motorcycles	District H/q	PRDP	Completed	57,000	0
			(Procured & Delivered)		
Output: PRDP-Office and IT Equipment (including Software)				6,000	6,000
LCII: Barodugu				6,000	6,000
Item: 231005 Machinery and equipment					
Procurement of 3 Lap top computers	District H/q	PRDP	Completed	6,000	6,000
			(Procured & delivered)		
Output: Furniture and Fixtures (Non Service Delivery)				6,177	0
LCII: Barodugu				6,177	0

Vote: 586 Otuke District

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: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	295,914
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office desks and chairs , filing cabinets and book shelves	District H/q	EG	Being Procured	6,177	0
<i>LG Function: Local Government Planning Services</i>				2,357	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,357	0
LCII: Barodugu				2,357	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furnitures	District H/q	LGMSD (Former LGDP)	N/A	2,357	0

Vote: 586 Otuke District**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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 586 Otuke District

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