
Vote: 586 Otuke District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:586 Otuke District for FY 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: 5/5/2016

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

Vote: 586 Otuke District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	140,792	76,096	54%
2a. Discretionary Government Transfers	1,696,181	911,333	54%
2b. Conditional Government Transfers	8,185,835	6,275,763	77%
2c. Other Government Transfers	958,212	455,090	47%
3. Local Development Grant	434,141	434,141	100%
4. Donor Funding	526,997	323,704	61%
Total Revenues	11,942,158	8,476,127	71%

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	663,335	578,046	54%	47%	87%
2 Finance	180,244	113,739	113,707	63%	63%	100%
3 Statutory Bodies	892,276	213,253	172,508	24%	19%	81%
4 Production and Marketing	418,800	216,456	170,985	52%	41%	79%
5 Health	2,064,604	1,515,178	1,291,889	73%	63%	85%
6 Education	4,703,684	3,759,578	3,431,367	80%	73%	91%
7a Roads and Engineering	1,101,819	851,377	564,537	77%	51%	66%
7b Water	604,997	593,000	455,409	98%	75%	77%
8 Natural Resources	107,058	81,048	76,087	76%	71%	94%
9 Community Based Services	412,226	292,902	255,383	71%	62%	87%
10 Planning	173,587	96,526	93,211	56%	54%	97%
11 Internal Audit	60,304	37,651	37,267	62%	62%	99%
Grand Total	11,942,158	8,434,044	7,240,396	71%	61%	86%
<i>Wage Rec't:</i>	5,519,658	4,095,390	4,056,740	74%	73%	99%
<i>Non Wage Rec't:</i>	2,025,506	919,716	903,898	45%	45%	98%
<i>Domestic Dev't</i>	3,869,997	3,095,233	1,991,653	80%	51%	64%
<i>Donor Dev't</i>	526,997	323,704	288,106	61%	55%	89%

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

The District cumulatively received 71% 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, MoES performed at 0% and from Donor fundings like Global Fund (4%), PACE, NU-HITES and War Child Holland all performed at 0%. However, WHO over performed at 481%, GAVI at 88%, UNICEF at 80%, CTs for Rural water at 100%, CG to secondary salaries at 85%, Roads Rehabilitation Grant at 100%, CG to PHC salaries at 80%, PHC development at 100%, CG to SFG at 100%. 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 11% except LST over performed at 78%. The disbursement to the departments performed at 71%. The under performance was from Administration department which only

Vote: 586 Otuke District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

performed at 54% due to DUCG Wage being performed at only 42% because of under staffing in the department, Statutory Bodies at 24%, Production at 52%. The departments spent 61% & 86% of the annual budget and quarterly releases respectively. The under performance was due to the fact that the works for some capital developments/projects were still on going at the end of the quarter and this can be seen from, Production at 41%, Roads sector at 51%, Administration at 48%, Health at 63%, Community Based Services at 62% due to YLP & PWD grants not yet utilised since some of the groups werestill being prepared.

Vote: 586 Otuke District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	140,792	76,096	54%
Land Fees	3,000	35	1%
Business licences	1,000	113	11%
Local Hotel Tax	500	0	0%
Local Service Tax	35,000	27,432	78%
Market/Gate Charges	38,054	27,972	74%
Miscellaneous	40,000	9,277	23%
Other Fees and Charges	5,000	3,200	64%
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	911,333	54%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	103,834	54,912	53%
Urban Unconditional Grant - Non Wage	38,608	27,905	72%
Transfer of Urban Unconditional Grant - Wage	130,717	72,088	55%
Transfer of District Unconditional Grant - Wage	901,216	539,886	60%
District Equalisation Grant	21,945	16,459	75%
Conditional Grant to DSC Chairs' Salaries	243,948	13,500	6%
District Unconditional Grant - Non Wage	255,914	186,584	73%
2b. Conditional Government Transfers	8,185,835	6,275,763	77%
Conditional transfers to School Inspection Grant	17,953	13,465	75%
Conditional Grant to PHC Salaries	937,216	748,608	80%
Conditional Grant to Primary Salaries	2,742,018	2,148,910	78%
Sanitation and Hygiene	96,166	0	0%
Roads Rehabilitation Grant	576,904	576,904	100%
Pension for Teachers	20,881	0	0%
Conditional Grant to Secondary Education	256,464	170,976	67%
Pension and Gratuity for Local Governments	490,850	0	0%
Conditional Grant to Secondary Salaries	565,031	478,250	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to SFG	668,283	668,283	100%
Conditional Grant to PHC- Non wage	71,264	53,448	75%
Conditional Grant to Women Youth and Disability Grant	4,927	3,695	75%
Conditional Grant to Agric. Ext Salaries	119,149	39,237	33%
Conditional transfer for Rural Water	571,043	571,043	100%
Conditional transfers to Production and Marketing	151,331	113,498	75%
Conditional transfers to DSC Operational Costs	16,532	12,399	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,956	20,146	25%
Conditional transfers to Special Grant for PWDs	10,287	7,715	75%
Conditional Grant to PAF monitoring	49,089	36,817	75%
Conditional Grant to NGO Hospitals	17,821	13,365	75%

Vote: 586 Otuke District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	10,273	75%
Conditional Grant to Community Devt Assistants Non Wage	1,368	1,026	75%
Conditional Grant to Primary Education	294,533	184,014	62%
Conditional Grant to PHC - development	378,549	378,549	100%
Conditional Grant to Functional Adult Lit	5,402	4,050	75%
2c. Other Government Transfers	958,212	455,090	47%
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	117,689	70%
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	225,110	50%
Unspent balances – Other Government Transfers	39,491	39,401	100%
MOH	38,477	28,187	73%
Unspent balances – Conditional Grants	169,119	29,128	17%
3. Local Development Grant	434,141	434,141	100%
LGMSD (Former LGDP)	434,141	434,141	100%
4. Donor Funding	526,997	323,704	61%
WHO	10,000	48,139	481%
GAVI	50,000	44,202	88%
GIZ		4,868	
Global Fund (Malaria Grant)	43,036	1,726	4%
NU-HITES	250,000	0	0%
PACE	7,800	0	0%
SDS		91,449	
UNICEF	117,103	94,262	80%
War Child Holland	10,000	0	0%
Unspent balances - donor	39,058	39,058	100%
Total Revenues	11,942,158	8,476,127	71%

(i) Cummulative Performance for Locally Raised Revenues

The district cumulatively realised shs: 76,096,000= out of the annual planned shs: 140,792,000,000= constituting 54%. The under performance was due to other revenue sources which were not realised like LHT (0%), Park fees (0%), Business licences (11%), Registration fees (0%), because of low revenue base. However, LST performed at 78%.

(ii) Cummulative Performance for Central Government Transfers

The district cumulatively received shs: 8,076,327,000= in the quarter out of the annual planned shs: 11,942,158,000= giving a performance of 70%. The under performance was from other revenue sources which under performed like CG to DSC Chairs' salaries which performed at 55%, Agric. Ext salaries at 33%, UUCG wage at 55%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 25% and other gov't transfers like NUSAF2 and CAIIP2 were not all received.

(iii) Cummulative Performance for Donor Funding

The district cumulatively received shs: 323,704,000= out of the annual planned shs: 526,997,000= giving the performance of 61%. 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. However, others over performed like UNICEF performed at 80%, GAVI at 88%, WHO at 481%. The District therefore cumulatively received 71% overall in the quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	590,224	329,350	56%	147,556	101,807	69%
Unspent balances – Locally Raised Revenues	556	556	100%	139	0	0%
Locally Raised Revenues	28,764	29,745	103%	7,191	1,097	15%
Unspent balances – Other Government Transfers	8,888	8,888	100%	2,222	0	0%
Multi-Sectoral Transfers to LLGs	138,070	93,166	67%	34,517	30,476	88%
District Unconditional Grant - Non Wage	45,085	40,303	89%	11,271	17,384	154%
Transfer of District Unconditional Grant - Wage	368,861	156,693	42%	92,215	52,850	57%
<i>Development Revenues</i>	632,336	333,985	53%	158,084	165,305	105%
LGMSD (Former LGDP)	270,819	270,819	100%	67,705	150,492	222%
Unspent balances – Conditional Grants	6,280	6,280	100%	1,570	0	0%
Multi-Sectoral Transfers to LLGs	333,291	40,428	12%	83,323	9,327	11%
District Equalisation Grant	21,945	16,459	75%	5,486	5,486	100%
Total Revenues	1,222,560	663,335	54%	305,640	267,112	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	590,224	329,350	56%	147,556	106,921	72%
Wage	460,670	203,899	44%	115,714	68,463	59%
Non Wage	129,555	125,451	97%	31,842	38,458	121%
<i>Development Expenditure</i>	632,336	248,696	39%	158,084	161,713	102%
Domestic Development	632,336	248,696	39%	158,084	161,713	102%
Donor Development	0	0		0	0	
Total Expenditure	1,222,560	578,046	47%	305,640	268,634	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		85,289	13%			
Domestic Development		85,289	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,289	7%			

The department cumulatively received 54% of the annual budget and spent 47%. The under performance of the cumulative revenue out turn was from Multi-sectoral transfers to LLGs in development & recurrent revenues (NUSAF3) which performed at 67% & 12% respectively, UCG wage also performed at only 42% 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 103%. The unspent balance of 7% was for some 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 some 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
----------------------------	--	---

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	72	72
No. of administrative buildings constructed (PRDP)	2	2
No. of motorcycles purchased (PRDP)	6	6
No. of computers, printers and sets of office furniture purchased (PRDP)	3	3
Function Cost (UShs '000)	1,222,560	578,046
Cost of Workplan (UShs '000):	1,222,560	578,046

Construction of district store and staff house at Ogwete P/s completed, fencing of Works department on-going, 6 motor cycles and 3 laptop computes procured & delivered, 48 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, procurement quarterly reports produce and submitted to relevant stakeholders, contracts awarded contarcts committee sitting allowances paid.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	180,244	111,946	62%	44,987	32,368	72%
Unspent balances – Locally Raised Revenues	297	297	100%	0	0	
Locally Raised Revenues	23,012	4,378	19%	5,753	878	15%
Multi-Sectoral Transfers to LLGs	36,751	25,217	69%	9,188	5,213	57%
District Unconditional Grant - Non Wage	40,068	31,125	78%	10,017	9,790	98%
Transfer of District Unconditional Grant - Wage	80,116	50,929	64%	20,029	16,487	82%
<i>Development Revenues</i>		1,793		0	700	
Multi-Sectoral Transfers to LLGs		1,793		0	700	
Total Revenues	180,244	113,739	63%	44,987	33,068	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,244	111,914	62%	44,951	32,507	72%
Wage	90,100	56,860	63%	22,489	17,610	78%
Non Wage	90,145	55,054	61%	22,462	14,897	66%
<i>Development Expenditure</i>	0	1,793		0	700	
Domestic Development	0	1,793		0	700	
Donor Development	0	0		0	0	
Total Expenditure	180,244	113,707	63%	44,951	33,207	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32	0%			

The department cummulatively received 78% of Non wage recurrent unconditional grants and 19% locally raised revenue. The opening balance on account was 32,000= . 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 unspent balance of shs 32,000 was 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 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2016	31/03/2016
Value of LG service tax collection	18000000	27431700
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	40000000	67264511
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	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	27/08/2015
	Function Cost (UShs '000)	113,707
	Cost of Workplan (UShs '000):	113,707

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 and others at MoFPED & MoLG being paid travel Inland and incurring fuel cost.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	892,276	211,821	24%	223,033	68,306	31%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	16,532	12,399	75%	4,133	4,133	100%
Conditional transfers to Councillors allowances and Ex-Gratia	80,956	20,146	25%	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%
Unspent balances – Locally Raised Revenues	145	145	100%	0	0	
Locally Raised Revenues	23,012	14,378	62%	5,753	2,878	50%
Multi-Sectoral Transfers to LLGs	31,298	15,911	51%	7,825	4,236	54%
District Unconditional Grant - Non Wage	32,068	23,625	74%	8,017	7,290	91%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG elected Leaders	103,834	54,912	53%	25,958	19,968	77%
Transfer of District Unconditional Grant - Wage	40,243	35,715	89%	10,061	11,821	117%
<i>Development Revenues</i>		1,431		0	90	
Multi-Sectoral Transfers to LLGs		1,431		0	90	
Total Revenues	892,276	213,253	24%	223,033	68,396	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	892,276	171,734	19%	223,033	30,614	14%
Wage	176,150	73,677	42%	44,037	1,971	4%
Non Wage	716,126	98,057	14%	178,995	28,643	16%
<i>Development Expenditure</i>	0	773		0	90	
Domestic Development	0	773		0	90	
Donor Development	0	0		0	0	
Total Expenditure	892,276	172,508	19%	223,033	30,704	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,087	4%			
<i>Development Balances</i>		658				
Domestic Development		658				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,745	5%			

The Sector cumulatively received 24% of the Annual budget and spent 19% leaving 5% Un spent balance. The Cumulative under performance of the revenue out turn was from CTs to Councilors Allowance & Ex-Gratia allowances which performed at 25%, CG to DSC Chairs' salaries at 55%, CT to salaries and Gartuity for LG elected Leaders at 53% and Locally Raised Revenue at 62%.

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

The remaining 1% Un spent balance is 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 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	8
No. of Land board meetings	2	2
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	892,276	172,508
Cost of Workplan (UShs '000):	892,276	172,508

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

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,418	114,919	41%	69,854	35,838	51%
Conditional Grant to Agric. Ext Salaries	119,149	39,237	33%	29,787	13,089	44%
Conditional transfers to Production and Marketing	15,949	11,962	75%	3,987	3,987	100%
Locally Raised Revenues	3,452	132	4%	863	132	15%
Unspent balances – Other Government Transfers	8,882	8,882	100%	2,220	0	0%
Other Transfers from Central Government	56,100	0	0%	14,025	0	0%
Multi-Sectoral Transfers to LLGs		1,607		0	1,370	
District Unconditional Grant - Non Wage	4,810	3,544	74%	1,203	1,093	91%
Transfer of District Unconditional Grant - Wage	71,076	49,556	70%	17,769	16,168	91%
<i>Development Revenues</i>	139,382	101,537	73%	34,846	33,846	97%
Conditional transfers to Production and Marketing	135,382	101,537	75%	33,846	33,846	100%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
Total Revenues	418,800	216,456	52%	104,700	69,684	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,418	114,919	41%	69,854	35,838	51%
Wage	190,225	88,793	47%	47,556	29,256	62%
Non Wage	89,193	26,126	29%	22,298	6,582	30%
<i>Development Expenditure</i>	139,382	56,066	40%	34,846	19,649	56%
Domestic Development	139,382	56,066	40%	34,846	19,649	56%
Donor Development	0	0		0	0	
Total Expenditure	418,800	170,985	41%	104,700	55,488	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		45,470	33%			
Domestic Development		45,470	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,470	11%			

Recurrent revenue cumulatively performed at 41% overall, with Agric extension salaries performing at 33%, production and marketing at 175%, Local revenue at 4%, other transfers at 0%, and district unconditional grants wage at 70%. Development revenue performed at 73% overall with PMG at 75% making cumulative revenue to perform overall at 67% in the quarter. Expenditure performed at 41% leaving 11% as unspent balance due to the delay in the procurement processes for the cattle dip and cattle crushes..

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

The procurement of the service providers for the rehabilitation of cattle dip and construction of cattle crushes have been initiated and awaits contract signing and procurement of boer goats and KTB beehives are on course.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of farmers receiving Agriculture inputs	1020	2973
Function Cost (UShs '000)	1,000	0

Vote: 586 Otuke District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	10000	7500
No. of fish ponds constructed and maintained	1	2
No. of fish ponds stocked	1	1
No. of cattle dips rehabilitated (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	413,741	168,377
<i>Function: 0183 District Commercial Services</i>		
No. of market information reports disseminated	12	9
No of cooperative groups supervised	6	4
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	4,059	2,609
<i>Cost of Workplan (US\$ '000):</i>	418,800	170,985

The department carried out crops natural disaster and disease surveillance, collection of Agricultural data, pest and disease diagnosis and control, demos on agronomy of selected crops under crop sector, livestock disease surveillance, tsetse fly surveillance, and distributed 27 incalf Friesian heifers under NAADS/OWC, training of fish farmers on pond construction and management and stocking of fish ponds with fingerlings, training and development of cooperative societies.

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,123,028	847,968	76%	280,757	308,857	110%
Conditional Grant to PHC Salaries	937,216	748,608	80%	234,304	256,886	110%
Conditional Grant to PHC- Non wage	71,264	53,448	75%	17,816	17,816	100%
Conditional Grant to NGO Hospitals	17,821	13,365	75%	4,455	4,455	100%
Locally Raised Revenues	3,452	132	4%	863	132	15%
Other Transfers from Central Government	86,465	28,187	33%	21,616	28,187	130%
Multi-Sectoral Transfers to LLGs	2,000	684	34%	500	288	58%
District Unconditional Grant - Non Wage	4,810	3,544	74%	1,203	1,093	91%
<i>Development Revenues</i>	941,576	667,210	71%	235,394	353,736	150%
Conditional Grant to PHC - development	378,549	378,549	100%	94,637	205,413	217%
Sanitation and Hygiene	96,166	0	0%	24,041	0	0%
Unspent balances - donor	39,058	39,058	100%	9,765	0	0%
Donor Funding	416,836	244,092	59%	104,209	148,324	142%
Unspent balances – Conditional Grants	2,366	2,366	100%	592	0	0%
Multi-Sectoral Transfers to LLGs	8,600	3,145	37%	2,150	0	0%
Total Revenues	2,064,604	1,515,178	73%	516,151	662,593	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,123,028	848,220	76%	280,757	294,857	105%
Wage	937,216	748,608	80%	234,304	256,886	110%
Non Wage	185,812	99,612	54%	46,454	37,971	82%
<i>Development Expenditure</i>	941,576	443,669	47%	235,394	228,142	97%
Domestic Development	485,681	191,250	39%	121,420	84,800	70%
Donor Development	455,894	252,420	55%	113,974	143,342	126%
Total Expenditure	2,064,604	1,291,889	63%	516,151	522,999	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-252	0%			
<i>Development Balances</i>		223,541	24%			
Domestic Development		192,810	40%			
Donor Development		30,730	7%			
Total Unspent Balance (Provide details as an annex)		223,289	11%			

Health Department cumulatively received revenue to the tune of 128% of the quarter plan with over performance of 80% in PHC salaries. There was underperformance in locally raised revenue (4%), other transfers from CG of 33% . The overall expenditure was 101% of the quarter plan. The total unspent balance of 11% 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 11% 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 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4090	3216
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	2
Value of medical equipment procured (PRDP)	6	6
Value of essential medicines and health supplies delivered to health facilities by NMS	381457347	552206732
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	9
Number of outpatients that visited the NGO Basic health facilities	2000	1924
Number of inpatients that visited the NGO Basic health facilities	1000	697
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	323
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	375
Number of trained health workers in health centers	137	137
No.of trained health related training sessions held.	2	13
Number of outpatients that visited the Govt. health facilities.	100000	89711
Number of inpatients that visited the Govt. health facilities.	3000	2165
No. and proportion of deliveries conducted in the Govt. health facilities	1500	1193
%age of approved posts filled with qualified health workers	99	83
Function Cost (US\$ '000)	2,064,604	1,291,889
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,064,604	1,291,889

General staff salaries paid for 154 health staff, 5DHMT meetings/coordination meetings held, 6 District support supervision visits to HSD lower level health centres conducted, 1 monthly cold chain maintenance visits for repair of vaccine fridges done, 2 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 for Gov't health ubits was Ushs. 265,010,640, conducted 13 health staff training sessions, conducted 1 follow-up mandona approach on community-led total sanitation in 42 villages, submitted 12 weekly disease surveillance reports and option B+ reports submitted to MoH, 3 HMIS monthly reports and 1 HMIS quarterly report submmited to MOH, 1 OBT quarterly performance report for quarter 2 to MoH, provided basic healthcare services at LLHUs with total OPD attendance at Gov't health units being 41,860 Outpatients and at NGO health centres was 536 outpatients, total inpatient admissions at Gov't health units was 717 inpatients, and in NGO health unit was 384 inpatients, with total deliveries at Gov't health facilities being 324 deliveries and at NGO health facilitie was 168 and the total number of children aged under 1 year who received 3 doses of DPT3 at Gov't health facilities was 776 and at NGO health facilities was 154, conducted safe male circumcision

Vote: 586 Otuke District

2015/16 Quarter 3

Workplan 5: Health

camps at Olilim HC III, Atangwata HC III and static session at Okwang HC III circumcised at total of 801 males.

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,949,786	3,049,194	77%	985,007	1,100,883	112%
Conditional Grant to Primary Salaries	2,742,018	2,148,910	78%	685,505	726,965	106%
Conditional Grant to Secondary Salaries	565,031	478,250	85%	141,258	171,390	121%
Conditional Grant to Primary Education	294,533	184,014	62%	73,633	98,178	133%
Conditional Grant to Secondary Education	256,464	170,976	67%	64,116	85,488	133%
Conditional transfers to School Inspection Grant	17,953	13,465	75%	4,488	4,488	100%
Locally Raised Revenues	3,452	132	4%	863	132	15%
Unspent balances – UnConditional Grants	9,759	9,759	100%	0	0	
Other Transfers from Central Government	8,000	4,760	60%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	800	50	6%	200	50	25%
District Unconditional Grant - Non Wage	4,810	3,544	74%	1,203	1,093	91%
Transfer of District Unconditional Grant - Wage	46,966	35,336	75%	11,741	13,099	112%
<i>Development Revenues</i>	753,898	710,383	94%	188,474	402,696	214%
Conditional Grant to SFG	668,283	668,283	100%	167,071	362,631	217%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	40,065	40,065	100%	10,016	40,065	400%
Multi-Sectoral Transfers to LLGs	35,550	2,036	6%	8,888	0	0%
Total Revenues	4,703,684	3,759,578	80%	1,173,481	1,503,579	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,949,786	3,047,680	77%	987,422	1,099,369	111%
Wage	3,354,015	2,662,495	79%	838,504	911,454	109%
Non Wage	595,771	385,185	65%	148,918	187,915	126%
<i>Development Expenditure</i>	753,898	383,687	51%	186,060	89,062	48%
Domestic Development	743,898	383,687	52%	183,560	89,062	49%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	4,703,683	3,431,367	73%	1,173,481	1,188,430	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,514	0%			
<i>Development Balances</i>		326,696	43%			
Domestic Development		326,696	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		328,211	7%			

The Department cumulatively received 80% of the total budget and spent 73% leaving 7% unspent. The over performance of the cumulative revenue was from CG to Secondary salaries which performed at 85%. However, the under performance of the revenue out turn was from locally raised revenue which performed at 4%, MST to LLGs for Dev't at 6%, and donor at 0%, CG to Primary & Secondary Education also under performed at 62% and 67% respectively. In Quarter three alone, the Department received 128% of its planned revenue and spent 101%.

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

The unspent balance of almost 7 % was for capital development projects which were still on going at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	552	537
No. of qualified primary teachers	552	537
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	1517
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	13	0
No. of latrine stances constructed (PRDP)	7	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	3	3
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (UShs '000)	3,661,936	2,707,965
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	2176
Function Cost (UShs '000)	821,795	649,226
Function: 0783 Skills Development		
Function Cost (UShs '000)	200,000	61,991
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	3
Function Cost (UShs '000)	19,953	12,186
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,703,683	3,431,367

Staff salaries were paid, monitoring of schools inspection were carried out, Reports produced and submitted, some completed projects were commissioned and Retention for some capital development projects paid.

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,771	34,270	57%	14,943	8,338	56%
Locally Raised Revenues	3,452	132	4%	863	132	15%
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	13,544	55%	6,203	1,093	18%
Transfer of District Unconditional Grant - Wage	20,347	20,594	101%	5,087	7,113	140%
<i>Development Revenues</i>	1,042,049	817,107	78%	260,512	405,124	156%
Roads Rehabilitation Grant	576,904	576,904	100%	144,226	345,132	239%
Unspent balances – Conditional Grants	15,093	15,093	100%	3,773	0	0%
Other Transfers from Central Government	450,052	225,110	50%	112,513	59,993	53%
Total Revenues	1,101,819	851,377	77%	275,455	413,462	150%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,771	33,164	55%	14,943	9,625	64%
Wage	20,347	20,594	101%	5,087	7,113	140%
Non Wage	39,424	12,569	32%	9,856	2,512	25%
<i>Development Expenditure</i>	1,042,049	531,373	51%	260,512	162,202	62%
Domestic Development	1,042,049	531,373	51%	260,512	162,202	62%
Donor Development	0	0		0	0	
Total Expenditure	1,101,819	564,537	51%	275,455	171,827	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,106	2%			
<i>Development Balances</i>		285,734	27%			
Domestic Development		285,734	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		286,840	26%			

The department cumulatively received 77% of the annual budget and spent 51% leaving 26% 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 101% due to salaries arrears for the staff in the department. In the quarter three, alone the department received 150% due to unspent balances carried forward in Q2. and spent 62%

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

The unspent balance of 26% 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
Function: 0481 District, Urban and Community Access Roads		

Vote: 586 Otuke District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	50	37
Length in Km of Urban unpaved roads routinely maintained	37	18
No. of bottlenecks cleared on community Access Roads	4	3
No. of bottlenecks cleared on community Access Roads (PRDP)	3	2
Length in Km of District roads routinely maintained	132	354
Length in Km. of rural roads constructed	12	12
<i>Function Cost (US\$ '000)</i>	1,101,819	564,537
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,101,819	564,537

Staff salaries paid, Mechanical and manual maintenance of district roads, maintenance of roads equipments done, bottle necks cleared.

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,954	21,957	65%	8,488	7,784	92%
Transfer of District Unconditional Grant - Wage	33,954	21,957	65%	8,488	7,784	92%
<i>Development Revenues</i>	571,043	571,043	100%	142,761	309,866	217%
Conditional transfer for Rural Water	571,043	571,043	100%	142,761	309,866	217%
Total Revenues	604,997	593,000	98%	151,249	317,650	210%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,454	21,957	64%	8,613	7,784	90%
Wage	33,954	21,957	65%	8,488	7,784	92%
Non Wage	500	0	0%	125	0	0%
<i>Development Expenditure</i>	571,043	433,452	76%	142,636	174,165	122%
Domestic Development	571,043	433,452	76%	142,636	174,165	122%
Donor Development	0	0		0	0	
Total Expenditure	605,497	455,409	75%	151,249	181,950	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		137,591	24%			
Domestic Development		137,591	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,591	23%			

The department cumulatively received 98% of annual budget and spent 75% leaving 23% unspent. The unspent balance of 23% was for the rehabilitation of deep bore holes, drilling and installation of 2 bore holes, purchase of office furnitures and Bank related charges.

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

The unspent balance of 23% was for the rehabilitation of deep bore holes, drilling and installation of 2 bore holes, purchase of office furnitures and Bank related charges.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	15	15
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	1
No. of deep boreholes drilled (hand pump, motorised)	14	12
No. of supervision visits during and after construction	18	12
No. of water points tested for quality	45	45
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	30	30
No. of water points rehabilitated	20	0
<i>Function Cost (UShs '000)</i>	605,497	455,409
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	605,497	455,409

Staff salaries paid, Borehole drilling done, payment for construction of District Water Office and VIP latrine at Barjobi market made, worl water day celebrated, coordination meetings held.

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,058	72,750	71%	25,500	24,339	95%
Conditional Grant to District Natural Res. - Wetlands (13,698	10,273	75%	3,424	3,424	100%
Locally Raised Revenues	3,452	882	26%	863	132	15%
Unspent balances – UnConditional Grants	1,056	1,056	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,062	444	15%	766	74	10%
District Unconditional Grant - Non Wage	4,810	3,544	74%	1,203	1,093	91%
Transfer of District Unconditional Grant - Wage	76,980	56,552	73%	19,245	19,615	102%
<i>Development Revenues</i>	4,000	8,298	207%	1,000	0	0%
Donor Funding		4,868		0	0	
LGMSD (Former LGDP)	4,000	3,430	86%	1,000	0	0%
Total Revenues	107,058	81,048	76%	26,500	24,339	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,058	72,674	71%	25,500	24,289	95%
Wage	76,980	56,552	73%	19,245	19,615	102%
Non Wage	26,078	16,122	62%	6,256	4,674	75%
<i>Development Expenditure</i>	4,000	3,413	85%	1,000	0	0%
Domestic Development	4,000	3,413	85%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,057	76,087	71%	26,500	24,289	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		4,885	122%			
Domestic Development		17	0%			
Donor Development		4,868				
Total Unspent Balance (Provide details as an annex)		4,961	5%			

The department cummulative received 76% of the total annual budget and spent 71% leaving 5% unspent. The 5% unspent balance was for travel inland, contribution toward WED celebration, repair of motorcycles which has not been utilized for the last three quarters. Totally, the department received 92% of the Revenue in the quarter and spent 92% due to unspent balance carried forward from Q2.

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

The 5% unspent balance was for travel inland, repair of motorcycles which has not been used for the past two quarters, contribution towards World Environment day celebration.

(ii) Highlights of Physical Performance

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

Vote: 586 Otuke District

2015/16 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	01	01
No. of Wetland Action Plans and regulations developed	4	6
No. of community women and men trained in ENR monitoring (PRDP)	8	14
No. of monitoring and compliance surveys undertaken	12	9
No. of environmental monitoring visits conducted (PRDP)	8	8
No. of new land disputes settled within FY	8	4
Function Cost (UShs '000)	107,057	76,087
Cost of Workplan (UShs '000):	107,057	76,087

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 small office equipment and stationery, printing and photocopying, travel inland, Enforcement of environmental laws, screened projects for environment and mitigation measured and back stopping of NGOs and CBOs operating in the district in environmental management.

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,810	107,526	71%	37,952	34,755	92%
Conditional Grant to Functional Adult Lit	5,402	4,050	75%	1,350	1,350	100%
Conditional Grant to Community Devt Assistants Non	1,368	1,026	75%	342	342	100%
Conditional Grant to Women Youth and Disability Gr	4,927	3,695	75%	1,232	1,232	100%
Conditional transfers to Special Grant for PWDs	10,287	7,715	75%	2,572	2,572	100%
Locally Raised Revenues	4,602	176	4%	1,151	176	15%
Unspent balances – Other Government Transfers	3,290	3,290	100%	822	0	0%
Multi-Sectoral Transfers to LLGs	12,579	8,774	70%	3,145	2,968	94%
District Unconditional Grant - Non Wage	13,914	10,350	74%	3,478	3,333	96%
Transfer of District Unconditional Grant - Wage	95,441	68,450	72%	23,860	22,783	95%
<i>Development Revenues</i>	260,416	185,376	71%	65,104	21,378	33%
Donor Funding	15,878	16,014	101%	3,970	0	0%
LGMSD (Former LGDP)	29,543	26,261	89%	7,386	14,200	192%
Unspent balances – Other Government Transfers	24,009	24,009	100%	6,002	0	0%
Other Transfers from Central Government	190,986	117,410	61%	47,746	6,928	15%
Multi-Sectoral Transfers to LLGs		1,682		0	250	
Total Revenues	412,226	292,902	71%	103,056	56,133	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,810	99,320	65%	37,952	39,495	104%
Wage	103,179	74,505	72%	25,795	24,801	96%
Non Wage	48,631	24,815	51%	12,158	14,694	121%
<i>Development Expenditure</i>	260,416	156,063	60%	65,104	150,264	231%
Domestic Development	244,538	140,049	57%	61,134	134,250	220%
Donor Development	15,878	16,014	101%	3,970	16,014	403%
Total Expenditure	412,226	255,383	62%	103,056	189,759	184%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,206	5%			
<i>Development Balances</i>		29,313	11%			
Domestic Development		29,313	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,519	9%			

The department cumulatively received 71 % a of the total budget and spent 62% of the revenue, leaving 9% unspent. In the quarter plan however, 54% was received and 184% utilised because of balances carried forward from Q2. The department only received 4% from locally raised revenue.

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

The unspent balance of 10% was for the Youth groups being assessed for funding and Institutional support.

(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 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	35
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	400	377
No. of children cases (Juveniles) handled and settled	55	45
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	1	3
Function Cost (UShs '000)	412,226	255,383
Cost of Workplan (UShs '000):	412,226	255,383

6 community groups from Adwari, Olilim, Orum, Ogor, Okwang and Otuke Town Council were given financial support under Community Driven Development, 14 Youth groups funded under YLP, 2 groups of PWDs were also given funding under special grant for PWDs, 15 staff salaries paid, small office equipment procured, vehicle maintained, fuel and allowances paid.

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,292	75,754	62%	30,323	24,691	81%
Conditional Grant to PAF monitoring	49,089	36,817	75%	12,272	12,272	100%
Locally Raised Revenues	12,656	1,483	12%	3,164	483	15%
Multi-Sectoral Transfers to LLGs	5,500	50	1%	1,375	50	4%
District Unconditional Grant - Non Wage	21,638	15,994	74%	5,409	5,009	93%
Transfer of District Unconditional Grant - Wage	32,409	21,412	66%	8,102	6,877	85%
<i>Development Revenues</i>	52,295	20,772	40%	13,074	0	0%
Donor Funding	45,225	19,672	43%	11,306	0	0%
LGMSD (Former LGDP)	7,070	1,100	16%	1,767	0	0%
Total Revenues	173,587	96,526	56%	43,397	24,691	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,292	72,439	60%	30,323	27,852	92%
Wage	32,409	21,412	66%	8,102	6,877	85%
Non Wage	88,883	51,028	57%	22,221	20,975	94%
<i>Development Expenditure</i>	52,295	20,772	40%	13,074	0	0%
Domestic Development	7,070	1,100	16%	1,768	0	0%
Donor Development	45,225	19,672	43%	11,306	0	0%
Total Expenditure	173,587	93,211	54%	43,397	27,852	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,315	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,315	2%			

The department cumulatively received 56% of the annual budget and spent 54% leaving 24% unspent. The under performance in the cumulative revenue out turn was from Locally raised revenue which performed at 12%, MST to LLGs performed at 1%, LGMSD at 16% and Donor funding at 43%. The unspent balance of 2% was for the distribution of birth certificates of children under 5 years which was still being printed 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 2% was for the distribution of birth certificates of children under 5 years which was still being printed 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	9
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	173,587	93,211
Cost of Workplan (UShs '000):	173,587	93,211

Vote: 586 Otuke District

2015/16 Quarter 3

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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,304	37,651	62%	15,076	12,001	80%
Locally Raised Revenues	5,753	1,219	21%	1,438	219	15%
Multi-Sectoral Transfers to LLGs	11,711	7,833	67%	2,928	2,518	86%
District Unconditional Grant - Non Wage	8,017	5,906	74%	2,004	1,822	91%
Transfer of District Unconditional Grant - Wage	34,823	22,693	65%	8,706	7,441	85%
Total Revenues	60,304	37,651	62%	15,076	12,001	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,304	37,267	62%	15,076	11,881	79%
Wage	44,415	27,388	62%	11,104	7,441	67%
Non Wage	15,889	9,879	62%	3,972	4,440	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,304	37,267	62%	15,076	11,881	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		385	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		385	1%			

The department cumulatively received 62% of the annual budget and spent almost all (62%). The under performance of the cumulative revenue outturn was from locally raised revenue which performed at 21%, MST to LLGs at 67% and UCG wage also performed at 65%.

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

The unspent balance of shs385,000= (1%) was to carter 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	68
Date of submitting Quarterly Internal Audit Reports	31/10/2015	2/5/2016
Function Cost (UShs '000)	60,304	37,267
Cost of Workplan (UShs '000):	60,304	37,267

Quarterly audit of departments conducted. Submitted quarterly reports to all the relevant authorities

Vote: 586 Otuke District

2015/16 Quarter 3

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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, stepplers and stationaries purchased for office operations.	48 Staff salaries paid, supervisions of staff carried out in the all LLGs and District H/q, travel inland, fuel & lubricant paid, vehicles/motor cycles repaired/maintained, tonners, stepplers and stationaries purchased for office operations.
<i>General Staff Salaries</i>		52,850
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,229
<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>		300
<i>Printing, Stationery, Photocopying and Binding</i>		713
<i>Small Office Equipment</i>		779
<i>Bank Charges and other Bank related costs</i>		99
<i>Telecommunications</i>		0
<i>Water</i>		51
<i>Consultancy Services- Short term</i>		400
<i>Taxes on (Professional) Services</i>		2,123
<i>Travel inland</i>		4,405
<i>Fuel, Lubricants and Oils</i>		3,228
<i>Maintenance - Vehicles</i>		4,220
<i>Wage Rec't:</i>	91,251	52,850
<i>Non Wage Rec't:</i>	14,688	19,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,938	72,396

Output: Human Resource Management Services

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 3

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

<i>Travel inland</i>		3,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,480	3,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,480	3,560

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (5 year capacity building plan in place and being implemented)
No. (and type) of capacity building sessions undertaken	2 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	1 (Capacity needs assessments conducted, departments and LLG staff mentored on filling of the appraisal forms)
Non Standard Outputs:		N/A

<i>Staff Training</i>		9,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,741	9,720
<i>Donor Dev't:</i>		
Total	3,741	9,720

Output: Procurement Services

Non Standard Outputs:	Sitting allowance for members of the Contracts Committees and Evaluation committees paid.	Quarterly reports produced and submitted to PPDA and CAO, adverts for the remaining projects run on the News Papers, additional contracts awarded and Sitting allowance for members of the Contracts Committees paid.
<i>Allowances</i>		1,380
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Small Office Equipment</i>		214
<i>Travel inland</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,724	1,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,724	1,804

3. Capital Purchases

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of administrative buildings constructed	2 (District Store and staff house at Ogwete P/s constructed, Works Department fenced)	2 (District store and staff house at Ogwete P/s completed, Fencing of Works department on going .)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		69,696
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,726	69,696
<i>Donor Dev't:</i>		0
Total	53,726	69,696
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	6 (Motor cycles procured at District H/Qtr)	6 (6 motor cycles procured and delivered in good condition)
No. of vehicles purchased	0	0 (Not planned for)
Non Standard Outputs:		
<i>Transport equipment</i>		49,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	49,200
<i>Donor Dev't:</i>		0
Total	14,250	49,200
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	(Contribution towards purchase of 3 lap top computers)	03 (Procured in Q2)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		0
Total	1,500	0

Additional information required by the sector on quarterly Performance

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Function: Financial Management and Accountability(LG)</i>		
<i>1. Higher LG Services</i>		
Output: LG Financial Management services		
Date for submitting the Annual Performance Report	0	31/03/2016 (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, annual performance report produced and submitted, electricity bills paid, tonners and stationery and fuel purchased.
<i>Small Office Equipment</i>		84
<i>Bank Charges and other Bank related costs</i>		16
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		16,487
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,190
<i>Electricity</i>		400
<i>Travel inland</i>		1,645
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		90
<i>Wage Rec't:</i>	19,993	16,487
<i>Non Wage Rec't:</i>	9,484	6,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,477	23,112
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	20307301 (Collected from various sources)
Value of LG service tax collection	4500000 (LG service tax collected at District HQs)	1626250 (LG service tax collected at District HQs)
Value of Hotel Tax Collected	0	0 (Nil collection)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,600	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,600	175
Output: Budgeting and Planning Services		

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget and annual workplan presented to council)	31/03/2016 (Draft budget and annual workplan presented to council)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,400
Output: LG Expenditure management Services		
Non Standard Outputs:	1 Quarterly Financial reports produced and submitted to MoFPED using OBT	Q2 Financial reports produced and submitted to MoFPED using OBT
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	600
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	27/08/2015 (Final accounts produced & submitted to the office of the Auditor General.)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Travel inland</i>		1,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,561	2,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,561	2,007

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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>		36
<i>Allowances</i>		4,850
<i>Pension and Gratuity for Local Governments</i>		6,750
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		635
<i>Small Office Equipment</i>		235
<i>Bank Charges and other Bank related costs</i>		69
<i>Telecommunications</i>		350
<i>Travel inland</i>		2,572
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		768
<i>Wage Rec't:</i>	35,972	36
<i>Non Wage Rec't:</i>	149,731	17,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	185,703	17,266

Output: LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded
<i>Allowances</i>		1,680
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	1,746	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,746	1,730

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
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		460
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	4,133	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,264	2,700

Output: LG Land management services

No. of Land board meetings	2 (2 District Land Board meetings held, minutes produced)	2 (2 District Land Board meetings held, minutes produced)
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)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		43
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	513

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	0

Output: LG Political and executive oversight

Non Standard Outputs:	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>		560
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,203	4,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,203	4,169

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

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

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.

10 staff salaries paid and planned activities carried out as scheduled at the District production offices

<i>General Staff Salaries</i>		29,256
<i>Allowances</i>		500
<i>Small Office Equipment</i>		128
<i>Bank Charges and other Bank related costs</i>		44
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	47,556	29,256
<i>Non Wage Rec't:</i>	13,036	1,779
<i>Domestic Dev't:</i>	1,586	1,492
<i>Donor Dev't:</i>		
Total	62,178	32,528

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)
Non Standard Outputs:	Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in OtukeTown Council.	1 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.
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Agricultural Supplies</i>		3,118
<i>Travel inland</i>		960
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	1,750
<i>Domestic Dev't:</i>	1,550	3,298
<i>Donor Dev't:</i>		
Total	3,045	5,048

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (None)
No of livestock by types using dips constructed	0 (Not planned)	0 (None)

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	2500 (Heads of cattle vaccinated against CBPP in Adwari Orum Olilim Okwang Ogor and Otuke town council)	2500 (2500 Heads of cattle vaccinated against CBPP in Adwari Orum Olilim Okwang Ogor and Otuke town council)
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.
<i>Travel inland</i>		808
<i>Fuel, Lubricants and Oils</i>		666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,923	666
<i>Domestic Dev't:</i>	1,686	808
<i>Donor Dev't:</i>		
Total	7,609	1,474
Output: Fisheries regulation		
Quantity of fish harvested	0 (None)	0 (None)
No. of fish ponds stocked	1 (! Demo fish pond to be stocked)	1 (1 Demo fish pond to be stocked)
No. of fish ponds constructed and maintained	0 (1 demo site in Ogor)	0 (None)
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		605
<i>Telecommunications</i>		180
<i>Agricultural Supplies</i>		1,506
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		152
<i>Maintenance – Other</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	937
<i>Domestic Dev't:</i>	1,144	1,596
<i>Donor Dev't:</i>		
Total	2,030	2,533
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Not planned)	0 (None)
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 incidences surveyed and reported in all sub counties.
<i>Travel inland</i>		468

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	81
<i>Domestic Dev't:</i>	635	468
<i>Donor Dev't:</i>		
Total	1,015	549
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)
No. of cattle dips constructed	0 (Not planned)	0 (None)
Non Standard Outputs:	Cattle crush at olarokwon and okere parish constructed	Not yet done
<i>Other Structures</i>		11,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,559	11,249
<i>Donor Dev't:</i>		0
Total	26,559	11,249
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 (None)
Non Standard Outputs:	Market information reports desseminated monthly in all subcounties	3 Market information reports desseminated monthly in all subcounties
<i>Agricultural Supplies</i>		738
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	685	738
<i>Donor Dev't:</i>		
Total	685	738
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (None)

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	2 (Producer groups developed in all the sub counties)	2 (2 Producer groups developed in all the sub counties)
No. of cooperatives assisted in registration	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	330	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	330	0

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, 1 District Microplan for Polio SIAs April 2016 prepared at District Health Office, 5 DHT/DHMT Coordination meetings held at District Education Resource Centre, (2 coordination metings for polio SIAs, 1 Extended DHMT qua
<i>General Staff Salaries</i>		256,886
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		805
<i>Bank Charges and other Bank related costs</i>		97
<i>Travel inland</i>		144,475
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		16,549
<i>Wage Rec't:</i>	234,304	256,886
<i>Non Wage Rec't:</i>	26,227	19,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	113,974	143,342
Total	374,505	419,312

Output: Promotion of Sanitation and Hygiene

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:

1 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,
-1 Quarterly home visits programs to homes in selected villages in parishes in Otuke To

1 Health inspection visit to private clinics and drug shops in all 6 subcounties conducted, 3 Uganda Sanitation Fund supported sanitation meetings for health assistants and community extension workers conducted at District Health Office, 3 Follow-up Mand

Travel inland		2,796
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	24,041	2,796
Donor Dev't:		
Total	24,041	2,796

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

Number of outpatients that visited the NGO Basic health facilities	1500 (Outpatients visited NGO basic health facilities)	536 (Aliwang HC III = 536)
Number of inpatients that visited the NGO Basic health facilities	500 (Inpatients visited NGO basic health facilities)	384 (Aliwang HC III = 384)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (Children immunized with pentavalent vaccine in the NGO basic health facilities)	154 (Aliwang HC III = 154)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Deliveries conducted in the NGO basic health facilities)	168 (Aliwang HC III = 168)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		4,455
Wage Rec't:		0
Non Wage Rec't:	4,455	4,455
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,455	4,455

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

Number of inpatients that visited the Govt. health facilities.	750 (Inpatients visited Gov't health facilities)	717 (Orum HC IV = 301 Olilim HC III = 132 Atangwata HC III = 47 Okwongo HC III = 51 Okwang HC III = 143 Barjobi HC III = 43)
--	--	---

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	137 (Trained health workers in health centres)	137 (Orum HC IV = 41 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Deliveries conducted in the Gov't health facilities)	324 (Orum HC IV = 74 Anepmoroto HC II = 3 Olilim HC III = 84 Ogwete HC II = 1 Atangwata HC III = 19 Alango HC II = 0 Okwongo HC III = 36 Barocok HC II = 0 Okwang HC III = 67 Barjobi HC III = 40)
Number of outpatients that visited the Govt. health facilities.	25000 (Outpatients visited Gov't health facilities)	41860 (Orum HC IV = 2,833 Olilim HC III = 2,397 Okwongo HC III = 1,538 Atangwata HC III = 1634 Ogwete HC II = 1,618 Anepmoroto HC II = 1,114 Alango HC II = 1,668 Barocok HC II = 1,360 Okwang HC III = 2,769 Barjobi HC III = 1,775 01 Commando HC II = 1,506 Acane HC II = 461 Ating HC II = 272)
No. of trained health related training sessions held.	1 (Health facility based training sessions.)	6 (6 health facility based trainings conducted, one for each of the six subcounties in preparation for mass Polio SIAs.)
No. of children immunized with Pentavalent vaccine	1050 (Children immunized with pentavalent vaccines)	776 (Orum HC IV = 180 Anepmoroto HC II = 32 Atangwata HC III = 67 Ogwete HC II = 39 Alango HC II = 43 Okwongo HC III = 112 Barocok HC II = 32 Okwang HC III = 154 Barjobi HC III = 78 Acane HC II = 29 Ating HC II = 10)
%age of approved posts filled with qualified health workers	99 (%age of approved posts filled with qualified health workers)	83 (Orum HC IV = 40/48 Anepmoroto HC II = 6/9 Atangwata HC III = 9/19 Olilim HC III = 15/19 Ogwete HC II = 5/9 Alango HC II = 6/9 Okwongo HC III = 17/19 Barocok HC II = 7/9 Okwang HC III = 17/19 Barjobi HC III = 15/19 Acane HC II = 2/9)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of villages with functional VHTs)	99 (All 453 villages in Otuke Town Council, Orum, Olilim, Ogor, Adwari and Okwang Subcounties (100%) have trained have trained VHTs.)
Non Standard Outputs:		N/A

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Transfers to other govt. units (Current)</i>		13,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,271	13,892
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,271	13,892

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	(Contribution towards construction of 2 stance VIP latrine at Anepmoroto HC II)	0 (N/A)
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (No villages declared ODF)
Non Standard Outputs:		N/A

Conditional transfers to PHC - development 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0

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,)	0 (Retention (2014/15) for Construction of District Vaccine Store & Renovation of OPD building at Alango HC II paid in previous quarter.)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,685	0
<i>Donor Dev't:</i>		0
Total	2,685	0

Output: PRDP-Staff houses construction and rehabilitation

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)	0 (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 in previous quarter.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,300	0
<i>Donor Dev't:</i>		0
Total	3,300	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	(Contribution towards construction of placenta pit at Olilim HC III)	0 (1 placenta pit constructed at Olilim HC III in previous quarter.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		0
Total	1,500	0
Output: PRDP-Maternity ward construction and rehabilitation		
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)	0 (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)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,017	346
<i>Donor Dev't:</i>		0
Total	1,017	346
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	2 (1 General ward constructed at Olilim HC III, 1 Electricity wiring of health centre buildings done at Orum HC IV)	1 (1 Construction of General Ward at Olilim HC III completed partially.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		79,093

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,190	79,093
<i>Donor Dev't:</i>		0
Total	38,190	79,093

5. Health**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	(Contribution towards procurement of 6 gas cylinders at the District Health Office for the vaccine fridges.)	6 (Procured but not yet delivered)
Non Standard Outputs:		N/A
<i>Machinery and equipment</i>		2,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	641	2,565
<i>Donor Dev't:</i>		0
Total	641	2,565

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

No. of qualified primary teachers	552 (Qualified primary teachers)	537 (Qualified primary teachers)
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	537 (Teachers paid salaries in all the 45 government aided primary schools in the district)
Non Standard Outputs:	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintenance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Office tonner and stationery purchased, monitoring of school activities carried ou, motor cycles maintained,Community mobilised and sensitised.
<i>General Staff Salaries</i>		740,064
<i>Allowances</i>		285
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Small Office Equipment</i>		354
<i>Electricity</i>		0
<i>Water</i>		600
<i>Travel inland</i>		1,415

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	697,246	740,064
<i>Non Wage Rec't:</i>	6,405	3,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	706,151	743,171
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	300 (Students drop outs)	340 (340 Students drop outs)
No. of pupils enrolled in UPE	28751 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28751 (28751 UPE Pupils and UPE funds transferred to respective schools)
No. of Students passing in grade one	70 (Pupils passing in grade one)	18 (18 Pupils passed in Grade One)
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1517 (1517 Pupils sat PLE)
Non Standard Outputs:		Not applicable
<i>Transfers to other govt. units (Current)</i>		98,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,633	98,178
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,633	98,178
3. Capital Purchases		
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 (Not Applicable)
No. of classrooms rehabilitated in UPE	(Contribution towards rehabilitation of 3 classrooms with an office at Amele P/s)	0 (Completed in Q2)
Non Standard Outputs:		Retention (2014/15) for constructions of 2 classrooms at Oget Primary schools paid

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,000	0
<i>Donor Dev't:</i>		0
Total	14,000	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms at Barocok and Okum Primary schools constructed)	6 (Classrooms at Barocok and Okum Primary schools constructed)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		Retentions paid in Q2
<i>Non Residential buildings (Depreciation)</i>		54,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,271	54,980
<i>Donor Dev't:</i>		0
Total	43,271	54,980

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (Stances of pit latrines constructed at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools)	0 (Construction of latrines at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools are ongoing.)
No. of latrine stances rehabilitated	0	0 (Not Applicable)
Non Standard Outputs:		Not Applicable
<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>	19,596	0
<i>Donor Dev't:</i>		0
Total	19,596	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	7 (Stances of pit latrines constructed at Barkeo and Adwari primary schools)	0 (Construction of of pit latrines at Barkeo and Adwari primary schools are ongoing.)
Non Standard Outputs:		Retention (2014/15) for construction of 5 stance dry box pit latrine at Anepmoroto P/s paid.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>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 constructed	(Contribution towards construction of 1 twin staff house with external kitchen and 2 stance VIP latrine at Anyalima P/s)	0 (Construction of 1 twin staff house with external kitchen and 2 stance VIP latrine at Anyalima P/s ongoing)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		Retention (2014/15) for completion of staff house at Okum P/s paid.
<i>Residential buildings (Depreciation)</i>		24,991
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,789	24,991
<i>Donor Dev't:</i>		0
Total	21,789	24,991

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	(Contribution towards supply of desks to Ogwete, Aliwang and Okume primary schools)	0 (Desks supplied in Q2)
Non Standard Outputs:		Retentions (2014/15) for supply of 40 desks each to Aliwang and Oget Primary schools paid
<i>Furniture and fittings (Depreciation)</i>		560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,970	560
<i>Donor Dev't:</i>		0
Total	8,970	560

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0	0 (Desks to Amunga P/s supplied in Q2)
Non Standard Outputs:		Not Applicable
<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>	2,100	0
<i>Donor Dev't:</i>		0
Total	2,100	0

Function: Secondary Education

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	70 (secondary school students in the district pass in Grade one)	74 (Students passing O level)
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 sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)
Non Standard Outputs:		Not Applicable
<i>General Staff Salaries</i>		171,390
<i>Wage Rec't:</i>	141,258	171,390
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	141,258	171,390
<i>2. Lower Level Services</i>		
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)	2176 (2176 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)
Non Standard Outputs:		Not Applicable
<i>Conditional transfers for Secondary Schools</i>		85,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,116	85,488
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,116	85,488
Function: Skills Development		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	2 blocks of 2 classrooms each with an Office constructed & furnished with desks. 5 stance and 2 stance dry box pit latrines at Okwang Technical Vocational School constructed	A block of 2 classrooms with an Office at Okwang Technical Vocational School constructed & furnished with desks,a 2 stance dry box pit latrine constructed and Construction of Wworkshp ongoing.
<i>Non Residential buildings (Depreciation)</i>		8,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	8,531
<i>Donor Dev't:</i>		0

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	50,000	8,531
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	1 (1 Inspection report provided to council)
No. of tertiary institutions inspected in quarter	0	0 (No Tertiary Institutions)
No. of secondary schools inspected in quarter	0	8 (8 Secondary schools inspected in quarter, Inspection and supervision and monitoring of schools carried out)
No. of primary schools inspected in quarter	67 (primary schools inspected in quarter, Inspection and supervision of schools carried out)	67 (67 primary schools inspected in quarter, Inspection and supervision and monitoring of schools carried out)
Non Standard Outputs:		Not Applicable
<i>Workshops and Seminars</i>		166
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		45
<i>Subscriptions</i>		0
<i>Telecommunications</i>		21
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		860
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,488	1,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,488	1,092

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.

5 Staff Salaries paid, BOQs prepared and Technical Supervision carried out.

General Staff Salaries

7,113

Vote: 586 Otuke District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		434
<i>Bank Charges and other Bank related costs</i>		458
<i>Subscriptions</i>		970
<i>Travel inland</i>		1,528
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,843
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	5,087	7,113
<i>Non Wage Rec't:</i>	6,616	2,512
<i>Domestic Dev't:</i>	12,126	4,370
<i>Donor Dev't:</i>		
Total	23,828	13,996

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Contributions towards maintenance of 50Km of CARs in Okwang, Adwari, Orum, Ogor and Olilim Sub-counties.)	10 (10 Bottle necks removed from CARs in Adwari)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		16,757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,218	16,757
<i>Donor Dev't:</i>	0	0
Total	7,218	16,757

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	9 (9 km of urban roads routinely maintained.)	9 (9 km of urban roads routinely maintained.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		23,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	23,038	23,740
<i>Donor Dev't:</i>	0	0
Total	23,038	23,740

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (Low Cost Sealing at Otuke T.C done)	1 (Fuel purchased)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		31,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,574	31,873
<i>Donor Dev't:</i>		0
Total	95,574	31,873

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Awonkok swamps filled)	1 (Amele/Aluga swamp filling completed)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		51,422
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,750	51,422
<i>Donor Dev't:</i>		0
Total	43,750	51,422

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	32 (32 kmof district roads routinely maintained, periodic maintenance of Okociwa swamps, Namagago swamp & Okee 1 done.)	142 (154km of district roads routinely maintained)
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>		34,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,806	34,040
<i>Donor Dev't:</i>		0
Total	78,806	34,040

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

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant and IT services paid	3 staff salaries paid, 1 Workshops, 1 seminars, 2 Travel inland, Fuel and lubricant paid
<i>General Staff Salaries</i>		7,784
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		830
<i>Wage Rec't:</i>	8,488	7,784
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	3,330
<i>Donor Dev't:</i>		
Total	14,738	11,114
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)	0 (To be done in Q4)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 district water and sanitation committee meetings held)	2 (2 district water and sanitation committee meetings held)
No. of sources tested for water quality	10 (10 water sources tested for quality in all the sub-counties)	25 (25 water sources tested for quality in all the sub-counties)
No. of water points tested for quality	15 (15 water points tested in all the sub-counties)	30 (Water points tested for quality analysis in all the subcounties)
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)	2 (Monitoring, supervision, planning and sensitisation meetings held, coordination, inspection of water points and data collection conducted in all the LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,930
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,173	3,000
<i>Donor Dev't:</i>		
Total	5,173	3,000
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	6 (6 deep wells rehabilitated in all the subcounties)	0 (To be done in Q4)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,596
<i>Maintenance – Other</i>		6,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,350	8,274
<i>Donor Dev't:</i>		
Total	9,350	8,274
Output: Promotion of Community Based Management		
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Done in Q1and Q2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	4 (4 water users committee trained)	1 (1 water users committee trained)
No. of water user committees formed.	4 (4 water users committees formed)	1 (1 water users committees formed)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		303
<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	303

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Donor Dev't:

Total	5,138	303
--------------	--------------	------------

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 sanitation week and world water day celebrated	1 world water day and sanitation week celebrated on the
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0

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

Non Standard Outputs:	Contribution towards construction of District Water Office	work in progress
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Other Structures</i>		43,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,250	43,740
<i>Donor Dev't:</i>		0
Total	32,250	43,740

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Contribution for the construction of 1 block of 5 stance VIP latrine at Barjobi market)	1 (construction of 1 block of 5 stance VIP latrine at Barjobi market completed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		11,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	11,631
<i>Donor Dev't:</i>		0
Total	3,500	11,631

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	7 (7 bore holes at Apyenpwot, Odukuru, Barwaya, Omwodojoro, Angenyi, Ongweco and Genbadi drilled)	0 (Not done)
Non Standard Outputs:		N/A
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,170
<i>Other Structures</i>		101,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,225	103,887
<i>Donor Dev't:</i>		0
Total	76,225	103,887

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, and Bank charge paid
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		15
<i>General Staff Salaries</i>		19,615
<i>Allowances</i>		275
<i>Travel inland</i>		345
<i>Fuel, Lubricants and Oils</i>		544
<i>Wage Rec't:</i>	19,245	19,615
<i>Non Wage Rec't:</i>	2,153	1,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	21,398	20,980
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)	0 (contribution towards establishment of tree nursery bed at the district HQ)	01 (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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	853	0
<i>Donor Dev't:</i>		
Total	853	0
Output: Community Training in Wetland management		
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	0 (contribution towards Wetlands demarcation and developemnt of Action plans)	2 (2 community meetings held in Ating and Arwotngo parishes to follow up on the implementation of the action plans)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	525	522
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)	4 (4 patrols conducted to enforce environmental laws on charcoal burning in Okwang, Olilim, Adwari and Ogor sub counties)
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 wetlands)
Non Standard Outputs:		N/A
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	365	452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	365	452
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Environmental monitoring visits conducted)	2 (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 govermne	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,
<i>Allowances</i>		336
<i>Fuel, Lubricants and Oils</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources

<i>Total</i>	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 Services Department**

Non Standard Outputs:	Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office	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
<i>General Staff Salaries</i>		22,783
<i>Allowances</i>		380
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		407
<i>Small Office Equipment</i>		215
<i>Bank Charges and other Bank related costs</i>		57
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	23,860	22,783
<i>Non Wage Rec't:</i>	2,222	2,739
<i>Domestic Dev't:</i>	369	0
<i>Donor Dev't:</i>		
Total	26,451	25,522

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)	14 (14 Children resettled, coordination meetings on child protection held, data on OVC updated and disseminated and workshop organised on child protection issues)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		9,130
<i>Workshops and Seminars</i>		8,062
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bad Debts</i>		436
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		400

Vote: 586 Otuke District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 1,163 2,394

Domestic Dev't:

Donor Dev't: 3,970 16,014

Total 5,132 18,408

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	3 (Community Development Workers' allowances paid, fuel costs met, stationary procured)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	0

Output: Adult Learning

No. FAL Learners Trained	100 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	76 (FAL Learners trained Monitoring of FAL classes conducted and coordination meetings held.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,351	1,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,351	1,201

Output: Gender Mainstreaming

Non Standard Outputs:	Sub county staff trained on gender planning and budgeting	A coordination meeting and sharing on gender policy was held with Sub county gender Focal Point persons with support from Partners
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (15 child welfare cases settled within the district)	13 (13 child welfare cases settled within the district)
Non Standard Outputs:	Youth Livelihood projects supported	14 Youth Livelihood groups funded
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		110,000
<i>Fuel, Lubricants and Oils</i>		1,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	822	1,790
<i>Domestic Dev't:</i>	53,749	110,000
<i>Donor Dev't:</i>		
Total	54,571	111,790
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)	1 (Youth Councils supported)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	500
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 have been funded)
Non Standard Outputs:	PWD groups mobilised, identified, trained and supported, monitoring and supervision of the PWD groups done	2 PWD groups have been funded
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		0
<i>Donations</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,041	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,041	3,800

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Labour dispute settlement**

Non Standard Outputs:	labour dispute settlement done	1 case of labour dispute received and settled
<i>Allowances</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	320

Output: Representation on Women's Councils

No. of women councils supported	0 (Women council meetings held,stationary purchased)	1 (Women council meetings held,stationary purchased)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	1,000

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

Non Standard Outputs:	CDD Groups mobilised and supported	6 CDD Groups mobilised and supported financially
<i>Transfers to other govt. units (Capital)</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,017	24,000
<i>Donor Dev't:</i>	0	0
Total	7,017	24,000

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

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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.	3 Staff salaries paid, mentoring of LLGs on planning & budgeting conducted and reports produced, tonners, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED, MoLG, OPM.
<i>General Staff Salaries</i>		6,877
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		718
<i>Small Office Equipment</i>		12
<i>Bank Charges and other Bank related costs</i>		29
<i>Travel inland</i>		1,345
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		979
<i>Wage Rec't:</i>	8,102	6,877
<i>Non Wage Rec't:</i>	6,647	5,682
<i>Domestic Dev't:</i>	589	
<i>Donor Dev't:</i>		
Total	15,339	12,560

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 distributed.
<i>Allowances</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>		
<i>Donor Dev't:</i>	11,306	0
Total	11,306	0

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</i>		914

Vote: 586 Otuke District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Technology (IT)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	914

Output: Operational Planning

Non Standard Outputs:	Contribution towards conducting District Integrated Internal Assessment 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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Allowances</i>		7,557
<i>Printing, Stationery, Photocopying and Binding</i>		2,120
<i>Fuel, Lubricants and Oils</i>		4,652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,272	14,329
<i>Domestic Dev't:</i>	589	0
<i>Donor Dev't:</i>		
Total	12,861	14,329

Additional information required by the sector on quarterly Performance

None

11. Internal Audit*Function: Internal Audit Services*

Vote: 586 Otuke District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

11. Internal Audit

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
<i>General Staff Salaries</i>		7,441
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		292
<i>Travel inland</i>		1,620
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	8,706	7,441
<i>Non Wage Rec't:</i>	1,950	2,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,656	9,803

Output: Internal Audit

No. of Internal Department Audits	28 (Audits carried out in district departments, LLGs,Health centres,Schools and Other Government units.)	12 (Audits carried out in district departments..)
Date of submitting Quaterly Internal Audit Reports	30/4/2016 (1Quarterly reports produced and submitted to rellevant officers.)	30/4/2016 (1Quarterly reports produced and submitted to rellevant officers.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		328
<i>Subscriptions</i>		250
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,493	2,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,493	2,078

Additional information required by the sector on quarterly Performance

Vote: 586 Otuke District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,347,200	1,338,584
<i>Non Wage Rec't:</i>	338,788	338,788
<i>Domestic Dev't:</i>	792,495	792,495
<i>Donor Dev't:</i>		
Total	2,629,223	2,629,223

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	48 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 for office of the CAO, D/CDO and other staff in the department due to low revenue base.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	365,003	156,693	42.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,834	4,856	100.4%
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	736	147.2%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,869	119.6%
221012 Small Office Equipment	0	2,224	N/A
221014 Bank Charges and other Bank related costs	200	719	359.6%
222001 Telecommunications	1,000	150	15.0%
223006 Water	500	294	58.7%
225001 Consultancy Services- Short term	1,000	1,200	120.0%
225003 Taxes on (Professional) Services	3,000	3,965	132.2%
227001 Travel inland	15,980	23,077	144.4%
227004 Fuel, Lubricants and Oils	8,556	11,608	135.7%
228002 Maintenance - Vehicles	8,927	5,967	66.8%
Wage Rec't:	365,003	Wage Rec't: 156,693	Wage Rec't: 42.9%
Non Wage Rec't:	61,550	Non Wage Rec't: 61,814	Non Wage Rec't: 100.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	426,552	Total 218,507	Total 51.2%

Output: Human Resource Management Services

0 Travelling to

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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		Kampala twice every month for data capture and payment of salaries is very cumbersome due to limited facilitations.
-----------------------	---	---	--	---

Expenditure

221012 Small Office Equipment	0	300		N/A
227001 Travel inland	8,140	11,530		141.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,308	<i>Non Wage Rec't:</i> 11,830	<i>Non Wage Rec't:</i>	127.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	9,308	Total 11,830	Total	127.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place and being implemented)	#Error	Inadequate funds for capacity building against many needs on career development courses.
No. (and type) of capacity building sessions undertaken	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	5 (Capacity needs assessments conducted, departments and LLG staff mentored on filling of the appraisal forms)	83.33	

Non Standard Outputs: N/A

Expenditure

221003 Staff Training	14,963	14,705		98.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,963	<i>Domestic Dev't:</i> 14,705	<i>Domestic Dev't:</i>	98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	14,963	Total 14,705	Total	98.3%

Output: Procurement Services

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

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Quarterly reports produced and submitted to PPDA and CAO, adverts for the remaining projects run on the News Papers, additional contracts awarded and Sitting allowance for members of the Contracts Committees paid.
-----------------------	---	---

Expenditure

211103 Allowances	1,000	3,590	359.0%
221001 Advertising and Public Relations	6,000	2,100	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%
221012 Small Office Equipment	116	602	519.0%
227001 Travel inland	1,578	620	39.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,894	<i>Non Wage Rec't:</i> 7,162	<i>Non Wage Rec't:</i> 65.7%
	<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 10,894	Total 7,162	Total 65.7%

*3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)	0	Inadequate funds for construction of the new administration block.
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)	2 (District store and staff house at Ogwete P/s completed, Fencing of Works department on going .)	100.00	
No. of solar panels purchased and installed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	214,904	139,022	64.7%
---	----------------	---------	-------

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	139,022	<i>Domestic Dev't:</i>	64.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,904	Total	139,022	Total	64.7%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	6 (Motor cycles procured at District H/Qtr)	6 (6 motor cycles procured and delivered in good condition)	100.00	Transport means still inadequate in the district
No. of vehicles purchased	()	0 (Not planned for)	0	

Non Standard Outputs:

Expenditure

231004 Transport equipment	57,000	49,200	86.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,000	<i>Domestic Dev't:</i>	49,200	<i>Domestic Dev't:</i>	86.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,000	Total	49,200	Total	86.3%

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

231005 Machinery and equipment	6,000	6,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Date for submitting the Annual Performance Report	30/09/2016 (1 Annual Performance Report produced and submitted.)	31/03/2016 (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

221012 Small Office Equipment	500	290	57.9%
221014 Bank Charges and other Bank related costs	301	218	72.5%
222001 Telecommunications	400	200	50.0%
211101 General Staff Salaries	80,116	50,929	63.6%
221008 Computer supplies and Information Technology (IT)	450	180	40.0%
221011 Printing, Stationery, Photocopying and Binding	9,124	8,101	88.8%
223005 Electricity	2,544	800	31.4%
227001 Travel inland	10,320	9,785	94.8%
227004 Fuel, Lubricants and Oils	10,000	5,230	52.3%
228002 Maintenance - Vehicles	4,143	586	14.1%
Wage Rec't:	80,116	50,929	63.6%
Non Wage Rec't:	41,933	25,390	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	122,050	76,319	62.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO)	67264511 (Collected from various sources)	168.16	Nil Collection from sub counties over reliance on civil servants-
Value of LG service tax collection	18000000 (LG service tax collected at District HQs)	27431700 (LG service tax collected at District HQs)	152.40	Unemployment very high.
Value of Hotel Tax Collected	500000 (Hotel tax collected by the LLGs)	0 (Nil collection)	.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	175	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,320	175	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,320	175	2.4%

Output: Budgeting and Planning Services

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

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	N/A
--	---	---	--------	-----

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget and annual workplan presented to council)	31/03/2016 (Draft budget and annual workplan presented to council)	#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	3,112	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,657	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,657	61.0%

Output: LG Expenditure management Services

Non Standard Outputs:	4 Quarterly Financial reports produced and submitted to MoFPED using OBT	Quarterly Financial reports produced and submitted to MoFPED using OBT	0	N/A
-----------------------	--	--	---	-----

Expenditure

227001 Travel inland	2,200	2,135	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,135	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,135	85.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)	27/08/2015 (Final accounts produced & submitted to the office of the Auditor General.)	#Error	N/A
---	--	--	--------	-----

Non Standard Outputs: N/A

Expenditure

221010 Special Meals and Drinks	500	414	82.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	252	16.8%
227001 Travel inland	3,624	3,745	103.3%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,624	Non Wage Rec't:	4,411	Non Wage Rec't:	78.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,624	Total	4,411	Total	78.4%

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	Late releases of Quarterly funds affected timely payments of salaries, purchase of stationaries.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	143,889	63,374	44.0%
211103 Allowances	18,740	17,640	94.1%
212105 Pension and Gratuity for Local Governments	549,633	13,950	2.5%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,230	102.5%
221012 Small Office Equipment	500	1,114	222.8%
221014 Bank Charges and other Bank related costs	445	347	77.9%
222001 Telecommunications	300	350	116.7%
227001 Travel inland	1,000	7,002	700.2%
227004 Fuel, Lubricants and Oils	2,000	6,230	311.5%
228002 Maintenance - Vehicles	500	768	153.6%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	143,889	<i>Wage Rec't:</i>	63,374	<i>Wage Rec't:</i>	44.0%
<i>Non Wage Rec't:</i>	599,069	<i>Non Wage Rec't:</i>	48,831	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	742,958	Total	112,205	Total	15.1%

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	Late advertismnt of Contracts and late award of contracts as a result of late releases of funds.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	6,084	4,750	78.1%		
221010 Special Meals and Drinks	100	95	95.0%		
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>	5,839	<i>Non Wage Rec't:</i>	83.6%
<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	6,984	Total	5,839	Total	83.6%

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 and office furnitures all purchased	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	0	Funds reached the district late from the Center thereby affecting timely sitting of DSC to handle confirmation, promotion and purchase of stationaries.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	6,440	7,462	115.9%
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	1,225	81.7%
227004 Fuel, Lubricants and Oils	2,000	660	33.0%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	9,744	<i>Non Wage Rec't:</i>	58.9%
<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	14,244	Total	34.7%

Output: LG Land management services

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	N/A
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	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,100	3,054	50.1%
221011 Printing, Stationery, Photocopying and Binding	800	378	47.3%
221012 Small Office Equipment	500	43	8.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,400	3,475	41.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,400	3,475	41.4%

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	Funds were released late and this affected payments of committee meetings for the Quarter.
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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	All DEC meetings were held, reports produced and presented to Council
-----------------------	---	---	---	---

Expenditure

221012 Small Office Equipment	400		307		76.8%
227001 Travel inland	5,000		3,885		77.7%
227004 Fuel, Lubricants and Oils	11,000		9,200		83.6%
228002 Maintenance - Vehicles	3,000		409		13.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,810	Non Wage Rec't:	13,801	Non Wage Rec't:	55.6%
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	24,810	Total	13,801	Total	55.6%

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.	10 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.	0	1 driver abandoned work and therefore deleted from the payroll and the duty facilitation allowance of acting DPO stopped in march 2016.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	190,225		88,793		46.7%
211103 Allowances	2,000		1,500		75.0%
221012 Small Office Equipment	660		383		58.0%
221014 Bank Charges and other Bank related costs	640		362		56.6%
227001 Travel inland	48,745		23,420		48.0%
227004 Fuel, Lubricants and Oils	1,200		1,200		100.0%

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

228002 Maintenance - Vehicles	3,722	2,691	72.3%	
Wage Rec't:	190,225	Wage Rec't: 88,793	Wage Rec't: 46.7%	
Non Wage Rec't:	52,143	Non Wage Rec't: 12,589	Non Wage Rec't: 24.1%	
Domestic Dev't:	6,344	Domestic Dev't: 16,967	Domestic Dev't: 267.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	248,712	Total 118,349	Total 47.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Funds are inadequate to carry out comprehensive crop related extension services
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.	3 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.		

Expenditure

211103 Allowances	720	760	105.6%	
221011 Printing, Stationery, Photocopying and Binding	800	450	56.3%	
221012 Small Office Equipment	500	150	30.0%	
224006 Agricultural Supplies	3,218	3,118	96.9%	
227001 Travel inland	5,140	4,990	97.1%	
227004 Fuel, Lubricants and Oils	1,800	870	48.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,979	Non Wage Rec't: 4,390	Non Wage Rec't: 73.4%	
Domestic Dev't:	6,199	Domestic Dev't: 5,948	Domestic Dev't: 96.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,178	Total 10,338	Total 84.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)	0	Funds are inadequate to carry comprehensive livestock extension services
No of livestock by types using dips constructed	0 (Not planned)	0 (N/a)	0	
No. of livestock vaccinated	10000 (Heads of cattle vaccinated against CBPP)	7500 (7500 Heads of cattle vaccinated against CBPP in Adwari Orum Olilim Okwang Ogor and Otuke town council)	75.00	

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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	3 Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 468 heifers distributed to farmers in 6 subcounties.
-----------------------	---	--

Expenditure

227001 Travel inland	22,650	2,984	13.2%
227004 Fuel, Lubricants and Oils	2,786	1,998	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,692	2,974	12.6%
Domestic Dev't:	6,744	2,008	29.8%
Donor Dev't:		0	0.0%
Total	30,436	4,982	16.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadequate funds
No. of fish ponds stocked	1 (1 demo fish pond stocked)	1 (1 Demo fish pond to be stocked)	100.00	
No. of fish ponds constructed and maintained	1 (1 demo site)	2 (N/A)	200.00	
Non Standard Outputs:	None	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	910	303.3%
222001 Telecommunications	720	540	75.0%
224006 Agricultural Supplies	3,222	1,506	46.7%
227001 Travel inland	1,380	857	62.1%
227004 Fuel, Lubricants and Oils	1,530	739	48.3%
228002 Maintenance - Vehicles	606	455	75.0%
228004 Maintenance - Other	360	270	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,541	2,943	83.1%
Domestic Dev't:	4,578	2,333	51.0%
Donor Dev't:		0	0.0%
Total	8,119	5,276	65.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned for)	0	The tsetse fly traps were supplied under ALREP project of the Office of the Prime
---	-----------------	---------------------	---	---

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	10 tsetse fly traps deployed in Okwang subcounty 3 Tse tse fly incidences surveyed and reported in all sub counties,	Minister
-----------------------	---	---	----------

Expenditure

227001 Travel inland	1,872	1,404	75.0%
227004 Fuel, Lubricants and Oils	327	243	74.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,519	1,179	<i>Non Wage Rec't:</i> 77.6%
<i>Domestic Dev't:</i>	2,540	468	<i>Domestic Dev't:</i> 18.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,059	1,647	Total 40.6%

*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 process initiated and awaits contract signing
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	26,178	24.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	106,237	26,178	<i>Domestic Dev't:</i> 24.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	106,237	26,178	Total 24.6%

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

No. of market information reports desseminated	12 (Market information reports desseminated monthly)	9 (9 Market information reports desseminated monthly in all subcounties)	75.00	Inadequate funds
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 desseminated monthly	9 Market information reports desseminated monthly in all subcounties		

Expenditure

224006 Agricultural Supplies	2,740	1,580	57.7%
227001 Travel inland	0	285	N/A

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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	<i>Domestic Dev't:</i> 2,165	<i>Domestic Dev't:</i> 79.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,740	Total 2,165	Total 79.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (Not planned)	0	Inadequate funds
No of cooperative groups supervised	6 (Producer groups developed in all the sub counties)	4 (4 Producer groups developed in all the sub counties)	66.67	
No. of cooperatives assisted in registration	0 (None)	0 (Not planned)	0	
Non Standard Outputs:	None	Not planned		

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 PHC funds and USAID/SDS Funds.

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs: Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries, 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, 2 lap top computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, health staff performance appraised, 12 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), 3

Expenditure

211101 General Staff Salaries	937,216	748,608	79.9%
221011 Printing, Stationery, Photocopying and Binding	2,975	265	8.9%
221012 Small Office Equipment	2,000	1,718	85.9%
221014 Bank Charges and other Bank related costs	500	521	104.1%
227001 Travel inland	537,829	275,328	51.2%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	6,000	16,549	275.8%
Wage Rec't:	937,216	Wage Rec't: 748,608	Wage Rec't: 79.9%
Non Wage Rec't:	104,909	Non Wage Rec't: 43,961	Non Wage Rec't: 41.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	455,894	Donor Dev't: 252,420	Donor Dev't: 55.4%
Total	1,498,019	Total 1,044,988	Total 69.8%

Output: Promotion of Sanitation and Hygiene

0 Availability of PHC funds, USAID / SDS

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	<p>4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,</p> <p>-4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</p> <p>- 1 National sanitation week observed in 6 Subcounties.</p> <p>-4 Quarterly sanitation and hygiene improvement reports submitted.</p> <p>-4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</p> <p>- 4 Quarterly radio talk shows conducted at local radio stations.</p> <p>-1Orientation VHTs on community led total sanitation in 6 subcounties.</p> <p>- 1 Subcounty level sanitation and hygiene advocacy meeting for demand creation for improved sanitation and hygiene in in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</p>	<p>1 Health inspection visit to private clinics and drug shops in all 6 subcounties conducted,</p> <p>3 Uganda Sanitation Fund supported sanitation meetings for health assistants and community extension workers conducted at District Health Office, 3 Follow-up Mand</p>		Program Funds and Uganda Sanitation Funds
-----------------------	---	--	--	---

Expenditure

227001 Travel inland	96,166	2,796	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,166	2,796	2.9%
Donor Dev't:		0	0.0%
Total	96,166	2,796	2.9%

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

Number of outpatients that visited the NGO Basic health facilities	2000 (Funds transferred to Aliwang HC IIIAliwang HC III = 6,000)	1924 (Aliwang HC III = 874 Kristina HC II = 1,050)	96.20	Kristina HC II did not submit HMIS reports for January - March 2016 and follow-up was on-going.
--	---	--	-------	---

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the NGO Basic health facilities	1000 (Aliwang HC III = 2,000)	697 (Aliwang HC III = 697)	69.70	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Aliwang HC III = 600)	375 (Aliwang HC III = 331 Kristina HC II = 44)	75.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Aliwang HC III = 500)	323 (Aliwang HC III = 323)	129.20	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units (Current)	17,820	13,365	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,820	<i>Non Wage Rec't:</i> 13,365	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,820	Total 13,365	Total 75.0%	

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

Number of inpatients that visited the Govt. health facilities.	3000 (Orum HC IV = 835 Olilim HC III = 501 Atangwata HC III = 334 Okwongo HC III = 501 Okwang HC III = 418 Barjobi HC III = 417)	2165 (Orum HC IV = 935 Olilim HC III = 271 Atangwata HC III = 141 Okwongo HC III = 252 Okwang HC III = 454 Barjobi HC III = 112)	72.17	1. Understaffing 2. Shortage of gas for vaccine fridges
Number of trained health workers in health centers	137 (Orum HC IV = 41 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)	137 (Orum HC IV = 41 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Orum HC IV = 446 Anepmoroto HC II = 11 Olilim HC III = 222 Ogwete HC II = 11 Atangwata HC III = 122 Alango HC II = 11 Okwongo HC III = 222 Barocok HC II = 11 Okwang HC III = 222 Barjobi HC III = 222)	1193 (Orum HC IV = 279 Anepmoroto HC II = 15 Olilim HC III = 287 Ogwete HC II = 9 Atangwata HC III = 57 Alango HC II = 7 Okwongo HC III = 181 Barocok HC II = 0 Okwang HC III = 253 Barjobi HC III = 106)	79.53	

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	100000 (Orum HC IV = 23,700 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450 Okwang HC III = 10,900 Barjobi HC III = 10,900)	89711 (Orum HC IV = 9,228 Olilim HC III = 8,292 Okwongo HC III = 5,460 Atangwata HC III = 4,901 Ogwete HC II = 5,233 Anepmoroto HC II = 2,628 Alango HC II = 5,223 Barocok HC II = 3,065 Okwang HC III = 9,560 Barjobi HC III = 7,681 01 Commando HC II = 4,517 Acane HC II = 1,867 Ating HC II = 911)	89.71	
No. of trained health related training sessions held.	2 (2 Health facility based training sessions.)	13 (13 health facility based trainings conducted, one for each of the six subcounties in preparation for mass measles October 2015 and Polio SIAs 1st - 3rd April 2016.)	650.00	
No. of children immunized with Pentavalent vaccine	4090 (Orum HC IV = 936 Anepmoroto HC II = 124 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 216 Okwang HC III = 468 Barjobi HC III = 468)	3216 (Orum HC IV = 722 Anepmoroto HC II = 95 Atangwata HC III = 192 Ogwete HC II = 83 Alango HC II = 137 Okwongo HC III = 327 Barocok HC II = 114 Okwang HC III = 470 Barjobi HC III = 198)	78.63	
%age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	83 (Orum HC IV = 40/48 Anepmoroto HC II = 6/9 Atangwata HC III = 9/19 Olilim HC III = 15/19 Ogwete HC II = 5/9 Alango HC II = 6/9 Okwongo HC III = 17/19 Barocok HC II = 7/9 Okwang HC III = 17/19 Barjobi HC III = 15/19 Acane HC II = 2/9)	83.84	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Funds transferred to Health Units 448 / 448 (100% of the villages).)	99 (All 453 villages in Otuke Town Council, Orum, Olilim, Ogor, Adwari and Okwang Subcounties (100%) have trained have trained VHTs.)	100.00	
Non Standard Outputs:		N/A		
Expenditure				
263104 Transfers to other govt. units (Current)	61,083	41,602	68.1%	

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,083	<i>Non Wage Rec't:</i>	41,602	<i>Non Wage Rec't:</i>	68.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,083	Total	41,602	Total	68.1%

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	Delayed completion of USF activities for CLTS.
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (No villages declared ODF)	0	

Non Standard Outputs:

N/A

Expenditure

321431 Conditional transfers to PHC - development	8,000	7,079	88.5%
---	--------------	-------	-------

<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>	8,000	<i>Domestic Dev't:</i>	7,079	<i>Domestic Dev't:</i>	88.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	7,079	Total	88.5%

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

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
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 in previous quarter.)	100.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	15,641	12,518	80.0%
---	---------------	--------	-------

<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>	15,641	<i>Domestic Dev't:</i>	12,518	<i>Domestic Dev't:</i>	80.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,641	Total	12,518	Total	80.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	4 (Retentions (2014/15) for Constructions of Staff houses & 2 stance VIP latrine at Oluro	4 (Retentions (2014/15) for Constructions of Staff houses & 2 stance VIP latrine at Oluro	100.00	N/A
--------------------------------	---	---	--------	-----

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

	HC II, Amunga HC II, Barjobi HC III & Orum HCIV done)	HC II, Amunga HC II, Barjobi HC III & Orum HCIV paid in previous quarter.)		
No of staff houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	13,201	12,731	96.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<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 rehabilitated	()	0 (N/A)	0	N/A
No of maternity wards constructed	1 (1 placenta pit constructed at Olilim HC III.)	1 (1 placenta pit constructed at Olilim HC III in previous quarter.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
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>	<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 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	N/A
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	4,067	2,877	70.7%	

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

<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>	2,877	<i>Domestic Dev't:</i>	70.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,067	Total	2,877	Total	70.7%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Under budgeting due to low IPFs.
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.)	2 (1 Construction of General Ward at Olilim HC III completed partially.)	100.00	

Non Standard Outputs:
Expenditure

231001 Non Residential buildings (Depreciation)	152,760	146,083	95.6%
<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>	152,760	<i>Domestic Dev't:</i>	146,083
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	152,760	Total	146,083
			Total 95.6%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	6 (6 gas cylinders procured at the District Health Office for the vaccine fridges.)	6 (Procured but not yet delivered)	100.00	Supplier of the gas cylinders that meet the specifications (Shell) reportedly still in process of acquiring the stock (in short supply)..
-------------------------------------	---	------------------------------------	--------	--

Non Standard Outputs:

231005 Machinery and equipment	2,566	2,565	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,566	<i>Domestic Dev't:</i>	2,565
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,566	Total	2,565
			Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of qualified primary teachers	552 (Qualified primary teachers)	537 (Qualified primary teachers)	97.28	Some teachers have transferred their services to other districts and a few have died.
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	537 (Teachers paid salaries in all the 45 government aided primary schools in the district)	97.28	
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.		

Expenditure

211101 General Staff Salaries	2,788,984	2,184,245	78.3%
211103 Allowances	4,104	2,786	67.9%
213002 Incapacity, death benefits and funeral expenses	2,500	600	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	959	95.9%
221012 Small Office Equipment	500	914	182.8%
223005 Electricity	2,000	1,200	60.0%
223006 Water	1,000	716	71.6%
227001 Travel inland	19,855	8,565	43.1%
227004 Fuel, Lubricants and Oils	2,762	2,220	80.4%
Wage Rec't:	2,788,984	Wage Rec't: 2,184,245	Wage Rec't: 78.3%
Non Wage Rec't:	25,721	Non Wage Rec't: 17,959	Non Wage Rec't: 69.8%
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 2,202,204	Total 78.0%

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

No. of student drop-outs	300 (Students drop outs)	340 (340 Students drop outs)	113.33	Child marriage in schools is a threat to completion of primary cycle of education and is very common .abeted by conspiracy of silence among parents ,guardians and local
No. of pupils enrolled in UPE	28751 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28751 (28751 UPE Pupils and UPE funds transferred to respective schools)	100.00	
No. of Students passing in grade one	70 (Pupils passing in grade one)	18 (18 Pupils passed in Grade One)	25.71	
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1517 (1517 Pupils sat PLE)	94.52	
Non Standard Outputs:		Not applicable		

Expenditure

263104 Transfers to other govt. units	294,533	184,014	62.5%
---------------------------------------	----------------	---------	-------

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	294,533	<i>Non Wage Rec't:</i>	184,014	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	294,533	Total	184,014	Total	62.5%

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

Non Standard Outputs:	Notice board and picture rails fitted at Education Resource centre	Education Resource Centre Notice boards (Soft board and White board) purchased and fitted.	0	Funding was inadequate to fix the picture rails as was anticipated.
-----------------------	--	--	---	---

Expenditure

231006 Furniture and fittings (Depreciation)	2,186	986	45.1%		
<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>	2,186	<i>Domestic Dev't:</i>	986	<i>Domestic Dev't:</i>	45.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,186	Total	986	Total	45.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ()	0 (Not Applicable)	0	Many schools have classrooms which are delapidated and need renovation.
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 Abilonero 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 constructed in UPE	6 (Classrooms at Barocok and Okum Primary schools constructed)	6 (Classrooms at Barocok and Okum Primary schools constructed)	100.00	Retention for Classrooms at Amoni and Alangi Primary
--------------------------------------	--	--	--------	--

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	schools not paid because the contractor did not correct the defecton the buildings.
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 paid in Q2		

Expenditure

231001 Non Residential buildings (Depreciation)	193,673	171,105		88.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	193,673	171,105	Domestic Dev't:	88.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	193,673	171,105	Total	88.3%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (Stance of pit latrines constructed at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools)	0 (Construction of latrines at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools are ongoing.)	.00	The demand for Latrines is overwhelmed by available funds.
No. of latrine stances rehabilitated	()	0 (Not Applicable)	0	
Non Standard Outputs:		Not Applicable		

Expenditure

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Inadequate funds to build enough latrines.
No. of latrine stances constructed	7 (Stance of pit latrines constructed at Barkeo and Adwari primary schools)	0 (Construction of of pit latrines at Barkeo and Adwari primary schools are ongoing.)	.00	
Non Standard Outputs:	Retention (2014/15) for construction of 5 stance dry box pit latrine at Anepmoroto P/s paid.	Retention (2014/15) for construction of 5 stance dry box pit latrine at Anepmoroto P/s paid.		

Expenditure

231001 Non Residential buildings	36,575	959		2.6%
----------------------------------	---------------	-----	--	------

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*(Depreciation)*

<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 constructed	1 (1 twin staff house with external kitchen and 2 stance VIP latrine constructed at Anyalima P/s)	0 (Construction of 1 twin staff house with external kitchen and 2 stance VIP latrine at Anyalima P/s ongoing)	.00	Inadequate funds for construction of more teachers' houses.
No. of teacher houses rehabilitated	()	0 (N/A)	0	
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

<i>231002 Residential buildings (Depreciation)</i>	89,349	62,127	69.5%		
<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>	89,349	<i>Domestic Dev't:</i>	62,127	<i>Domestic Dev't:</i>	69.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,349	Total	62,127	Total	69.5%

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 (Ogwete, Aliwang and Okune primary schools) supplied with desks)	100.00	More desks still required as enrollment of pupils
Non Standard Outputs:	Retentions (2014/15) for supply of 40 desks each to Aliwang and Oget Primary schools paid	Retentions (2014/15) for supply of 40 desks each to Aliwang and Oget Primary schools paid		

Expenditure

<i>231006 Furniture and fittings (Depreciation)</i>	36,353	33,161	91.2%		
<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>	36,353	<i>Domestic Dev't:</i>	33,161	<i>Domestic Dev't:</i>	91.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,353	Total	33,161	Total	91.2%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Desks supplied to Amunga P/s)	1 (Primary school (Amunga P/s) supplied with desks.)	100.00	More desks still required as enrollment of pupils
Non Standard Outputs:		Not Applicable		

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	70 (secondary school students in the district pass in Grade one)	74 (Students passing O level)	105.71	2016 candidates not yet registered
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	
No. of students sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	100.00	
Non Standard Outputs:	Not Applicable			

Expenditure

211101 General Staff Salaries	565,031	478,250	84.6%	
<i>Wage Rec't:</i>	565,031	478,250	84.6%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	565,031	478,250	84.6%	

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)	2176 (2176 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	100.42	Inadequate funds to meet all schools activities especially co-curricular activities.
Non Standard Outputs:	Not Applicable			

Expenditure

263319 Conditional transfers for Secondary Schools	256,464	170,976	66.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	256,464	170,976	66.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	256,464	170,976	66.7%	

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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	A block of 2 classrooms with an Office at Okwang Technical Vocational School constructed & furnished with desks, a 2 stance dry box pit latrine constructed and Construction of Workshop ongoing.	0	More funds required for completion of the workshop in the following financial year 2016/2017.
-----------------------	---	---	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	200,000	61,991		31.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	61,991	Domestic Dev't:	31.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	200,000	61,991	Total	31.0%

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

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (3 Inspection report provided to council)	75.00	Inadequate staff and funds for inspection.
No. of tertiary institutions inspected in quarter	()	0 (No Tertiary Institutions)	0	
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the quarter)	8 (8 Secondary schools inspected in quarter, Inspection and supervision and monitoring of schools carried out)	100.00	
No. of primary schools inspected in quarter	67 (primary schools inspected in quarter, Inspection and supervision of schools carried out)	67 (67 primary schools inspected in quarter, Inspection and supervision and monitoring of schools carried out)	100.00	
Non Standard Outputs:		Not Applicable		

Expenditure

221002 Workshops and Seminars	500	666		133.2%
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	523		104.7%
221017 Subscriptions	200	400		200.0%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

222001 Telecommunications	200	171	85.5%	
227001 Travel inland	6,000	6,413	106.9%	
227004 Fuel, Lubricants and Oils	3,000	3,620	120.7%	
228002 Maintenance - Vehicles	4,400	2	0.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,953	12,186	67.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,953	12,186	67.9%	

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.	5 Staff Salaries paid, BOQs prepared and Technical Supervision carried out.	0	Political activities could not make District Roads Committee meeting to be held
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	20,347	20,594	101.2%
221009 Welfare and Entertainment	45	1,845	4100.0%
221011 Printing, Stationery, Photocopying and Binding	2,185	650	29.7%
221012 Small Office Equipment	2,400	2,109	87.9%
221014 Bank Charges and other Bank related costs	1,500	1,873	124.9%
221017 Subscriptions	5,000	970	19.4%
227001 Travel inland	14,660	13,357	91.1%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	8,000	10,438	130.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	323	16.2%

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	20,347	<i>Wage Rec't:</i>	20,594	<i>Wage Rec't:</i>	101.2%
<i>Non Wage Rec't:</i>	26,462	<i>Non Wage Rec't:</i>	12,569	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>	48,505	<i>Domestic Dev't:</i>	20,995	<i>Domestic Dev't:</i>	43.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,314	Total	54,159	Total	56.8%

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)	37 (Bottle necks removed from CARs in Adwari)	74.00	Late release of URF delayed the implementation of the planned activities.
--------------------------------------	--	--	-------	---

Non Standard Outputs: N/A

Expenditure

321412 Conditional transfers to Road Maintenance	28,872	28,872	100.0%
--	---------------	--------	--------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,872	<i>Domestic Dev't:</i>	28,872	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,872	Total	28,872	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Late release of URF
---	----	---------	---	---------------------

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	18 (9 km of urban roads routinely maintained.)	48.65
--	---	--	-------

Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance	92,152	49,294	53.5%
---	---------------	--------	-------

<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>	92,152	<i>Domestic Dev't:</i>	49,294	<i>Domestic Dev't:</i>	53.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,152	Total	49,294	Total	53.5%

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	3 (Fuel purchased)	75.00	The contractor for low cost sealing abandoned site
--	---	--------------------	-------	--

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

projects and Low Cost Sealing at Otuke T.C done)

Non Standard Outputs: N/A N/A

Expenditure

321412 Conditional transfers to Road Maintenance	382,296	204,325	53.4%
--	----------------	---------	-------

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	382,296	204,325	53.4%
Donor Dev't:		0	0.0%
Total	382,296	204,325	53.4%

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)	2 (Adolo swamp filled and Amele/Aluga swamp filling completed)	66.67	Breach of contract by the contractor to supply road equipments delayed the work.
Non Standard Outputs:	N/A	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	175,000	100,421	57.4%
--	----------------	---------	-------

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	175,000	100,421	57.4%
Donor Dev't:		0	0.0%
Total	175,000	100,421	57.4%

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 1 done)	354 (366 km of district roads routinely maintained)	268.18	Insufficient funds affected periodic maintenance activities.
---	--	---	--------	--

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

263312 Conditional transfers for Road Maintenance	315,223	127,466	40.4%
---	----------------	---------	-------

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	315,223	<i>Domestic Dev't:</i>	127,466	<i>Domestic Dev't:</i>	40.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	315,223	Total	127,466	Total	40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid	3 staff salaries paid, 3 Workshops, 3 seminars, 6 Travel inland, Fuel and lubricant paid	0	N/A
-----------------------	---	--	---	-----

Expenditure

211101 General Staff Salaries	33,954	21,957	64.7%
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	7,500	75.0%
228002 Maintenance - Vehicles	7,400	11,131	150.4%
<i>Wage Rec't:</i>	33,954	<i>Wage Rec't:</i> 21,957	<i>Wage Rec't:</i> 64.7%
<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>	25,000	<i>Domestic Dev't:</i> 25,692	<i>Domestic Dev't:</i> 102.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,954	Total 47,649	Total 80.8%

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 (mandatory notices with financial information displayed)	50.00	Inadequate transport means in the department
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation committee meetings held)	3 (3 district water and sanitation committee meetings held)	75.00	
No. of sources tested for water quality	30 (30 water sources tested for quality in all the sub-counties)	30 (30 water sources tested for quality in all the sub-counties)	100.00	

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water points tested for quality	45 (45 water points tested in all the sub-counties)	45 (Water points tested for quality analysis in all the subcounties)	100.00	
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)	12 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing in all the LLGs)	66.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	13,560	7,540	55.6%	
221011 Printing, Stationery, Photocopying and Binding	1,970	678	34.4%	
227004 Fuel, Lubricants and Oils	5,162	4,630	89.7%	
	<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> 20,692	<i>Domestic Dev't:</i> 12,848	<i>Domestic Dev't:</i> 62.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,692	Total 12,848	Total 62.1%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	The registration of hand pump mechanics delayed the process of boreholes rehabilitation.
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	20 (Boreholes at Barokango, Okune, Arom, Omwonylee, Oluro p/s, Oboko TC, Anepmoroto p/s, Angwalodee, Alangi P/s, Okonylwak, Aluga p/s, Ocokoimaki, Gotojwang com. Sch, Akwany, Atirayon p/s, Oputuro, Arwot, Ajeribong, Ayago and Anaikopi rehabilitated)	0 (No deep wells rehabilitated in all the subcounties in Q3)	.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	4,100	1,596	38.9%	
228004 Maintenance – Other	32,000	6,678	20.9%	

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,400	<i>Domestic Dev't:</i>	8,274	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,400	Total	8,274	Total	22.1%

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)	0	Inadequate funds.
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	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. Of Water User Committee members trained	15 (WUCs trained)	15 (15 water users committee trained)	100.00	
No. of water user committees formed.	15 (water users committees formed and trained)	15 (15 water users committees formed)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	4,580	5,592	122.1%		
221009 Welfare and Entertainment	2,000	920	46.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,132	56.6%		
221012 Small Office Equipment	2,000	303	15.2%		
222001 Telecommunications	1,971	336	17.0%		
227004 Fuel, Lubricants and Oils	6,000	1,220	20.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,551	<i>Domestic Dev't:</i>	9,503	<i>Domestic Dev't:</i>	46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,551	Total	9,503	Total	46.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 sanitation week and world water day celebrated	1 world water day and sanitation week celebrated on the	0	Inadequate funds
-----------------------	--	---	---	------------------

Expenditure

211103 Allowances	1,300	1,728	132.9%
-------------------	--------------	-------	--------

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

221011 Printing, Stationery, Photocopying and Binding	500	892	178.4%	
227004 Fuel, Lubricants and Oils	1,000	1,030	103.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 3,650	<i>Domestic Dev't:</i> 91.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 3,650	Total 91.3%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Water Office constructed	Work in progress	0	The fund allocated for the construction was not enough to complete the projects and therefore will be completed in 2016-2017
-----------------------	-----------------------------------	------------------	---	--

Expenditure

281503 Engineering and Design Studies & Plans for capital works	5,000	3,000	60.0%	
312104 Other Structures	124,000	118,247	95.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	129,000	<i>Domestic Dev't:</i> 121,247	<i>Domestic Dev't:</i> 94.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	129,000	Total 121,247	Total 94.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 block of 5 stance VIP latrine constructed at Barjobi Market)	1 (1 block of 5 stance VIP latrine at Barjobi market Constructed)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	14,000	11,631	83.1%	
<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>	14,000	<i>Domestic Dev't:</i> 11,631	<i>Domestic Dev't:</i> 83.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,000	Total 11,631	Total 83.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	One low yeilding and one can not be accessed due to poor road
-------------------------------------	----	---------	---	---

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Acermeny, Adyerakonya Ps, Apyenpwot, Odukuru, Barwaya, Omwodojoro, Angenyi.)	85.71	
--	--	--	-------	--

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	15,195	93.9%
312104 Other Structures	240,218	211,412	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	305,400	240,607	78.8%
Donor Dev't:		0	0.0%
Total	305,400	240,607	78.8%

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 purchsed, printing of reports done, and Bank charge paid	0	Timely payment of staff salaries
-----------------------	--	---	---	----------------------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	482	284	58.9%
221012 Small Office Equipment	250	370	148.0%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

221014 Bank Charges and other Bank related costs	240	111	46.1%	
211101 General Staff Salaries	76,980	56,552	73.5%	
211103 Allowances	1,920	825	43.0%	
227001 Travel inland	3,539	2,225	62.9%	
227004 Fuel, Lubricants and Oils	2,177	1,633	75.0%	
Wage Rec't:	76,980	56,552	73.5%	
Non Wage Rec't:	9,666	5,448	56.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,646	62,000	71.6%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	0	The nursery has been established and the seedlings are growing well though it will be planted in the second rain
Area (Ha) of trees established (planted and surviving)	01 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)	01 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)	100.00	

Non Standard Outputs: N/A
Expenditure

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 (N/A)	0	High participation from the community members and local leaders
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	2 awareness creation meetings on wetlands management and wise use conducted		

Expenditure

211103 Allowances	912	576	63.2%	
227004 Fuel, Lubricants and Oils	768	864	112.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,920	1,440	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,920	1,440	75.0%	

Output: River Bank and Wetland Restoration

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	community ownership of the plans has led to its effective implementation
No. of Wetland Action Plans and regulations developed	4 (Wetlands demarcation and Action plans developed)	6 (6 community meetings held in Ating and Arwotngo parishes to follow up on the implementation of the action plans)	150.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	720	576	80.0%	
227004 Fuel, Lubricants and Oils	1,020	978	95.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 1,554	<i>Non Wage Rec't:</i> 74.0%	
	<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 2,100	Total 1,554	Total 74.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Environmental laws enforced)	14 (4 patrols conducted to enforce environmental laws on charcoal burning in Okwang, Olilim, Adwari and Ogor sub counties)	175.00	Additional support from NEMA which brought Environment Police Protection Units to join the operations
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	768	1,020	132.8%	
227004 Fuel, Lubricants and Oils	2,177	1,518	69.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,945	<i>Non Wage Rec't:</i> 2,538	<i>Non Wage Rec't:</i> 86.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,945	Total 2,538	Total 86.2%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	9 (9 Monitoring and compliance surveys undertaken to ensure proper utilization of wetlands)	75.00	High cooperation from the community members who utilize the wetlands sustainably
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	576	576	100.0%	
227004 Fuel, Lubricants and Oils	884	780	88.2%	

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	1,356	<i>Non Wage Rec't:</i>	92.9%
<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	1,460	Total	1,356	Total	92.9%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 Environmental monitoring visits conducted)	8 (Environmental monitoring visits conducted)	100.00	High coordination from the NGOs and CBOs, and contactors operating within the district
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		

Expenditure

211103 Allowances	1,920	1,152	60.0%		
227004 Fuel, Lubricants and Oils	3,004	2,191	72.9%		
<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>	4,924	<i>Non Wage Rec't:</i>	3,343	<i>Non Wage Rec't:</i>	67.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,924	Total	3,343	Total	67.9%

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

0	Inadequate fund.The department depends entirley on Central Government releases.
---	---

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office	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 Community office
-----------------------	---	--

Expenditure

211101 General Staff Salaries	95,441	68,450	71.7%
211103 Allowances	1,047	1,759	168.0%
221009 Welfare and Entertainment	2,500	2,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	600	407	67.8%
221012 Small Office Equipment	434	215	49.5%
221014 Bank Charges and other Bank related costs	0	335	N/A
227001 Travel inland	1,699	1,020	60.0%
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	68,450	71.7%
Non Wage Rec't:	8,887	7,246	81.5%
Domestic Dev't:	1,477	1,379	93.4%
Donor Dev't:		0	0.0%
Total	105,805	77,075	72.8%

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)	35 (35 Children resettled, coordination meetings on child protection conducted, community dialogue on child protection in the community and schools conducted, International youth day celebrated, data on OVC shared with Stakeholders.)	87.50	Inadequate funding and little resources to meet the demands and challenges being faced by the children in the District
-------------------------	---	---	-------	--

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	8,878	9,130	102.8%
221002 Workshops and Seminars	6,700	8,062	120.3%
221011 Printing, Stationery, Photocopying and Binding	300	395	131.7%
221013 Bad Debts	250	436	174.4%
227001 Travel inland	1,000	290	29.0%
227004 Fuel, Lubricants and Oils	200	400	200.0%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	4,650	<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,878	<i>Donor Dev't:</i>	16,014	<i>Donor Dev't:</i>	100.9%
Total	20,528	Total	18,713	Total	91.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Community Development Workers' allowances paid,fuel costs met,stationary procured)	3 (Community Development Workers' allowances paid,fuel costs met,stationary procured)	100.00	Inaequate funding against the many challenges and work demands that the Community Development Workers have.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	1,300	600	46.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,368	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	43.9%
<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	1,368	Total	600	Total	43.9%

Output: Adult Learning

No. FAL Learners Trained	400 (proficiency tests and coordination meetings conducted,monitoring and supervision carried out)	377 (FAL Learners trained Monitoring of FAL classes conducted and coordination meetings held.)	94.25	Inadequate funding to cater for the various FAL activiites in the District
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	3,000	1,201	40.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,402	<i>Non Wage Rec't:</i>	1,201	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,402	Total	1,201	Total	22.2%

Output: Gender Mainstreaming

Non Standard Outputs:	Sub county staff trained on gender planning and budgeting	A coordination meeting and sharing on gender policy was held with Sub county gender Focal Point persons with support from Partners	0	No clear funding soure for any gender activity in the department and the entire District.
-----------------------	---	--	---	---

Expenditure

<i>211103 Allowances</i>	500	500	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	200	200	100.0%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	700	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 wthin the district)	45 (45 child welfare cases settled wthin the district)	81.82	Inadequate funding and overexpectations from the Youth Groups
Non Standard Outputs:	Youth Livelihood projects supported	14 Youth Livelihood groups funded		

Expenditure

211103 Allowances	1,000	1,000	100.0%		
221002 Workshops and Seminars	10,000	4,420	44.2%		
224006 Agricultural Supplies	204,994	110,000	53.7%		
227004 Fuel, Lubricants and Oils	0	1,790	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>	3,290	<i>Non Wage Rec't:</i>	2,790	<i>Non Wage Rec't:</i>	84.8%
<i>Domestic Dev't:</i>	214,994	<i>Domestic Dev't:</i>	114,420	<i>Domestic Dev't:</i>	53.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	218,284	Total	117,210	Total	53.7%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils supported,International youth day celebrated,youth council meetings held and stationary bought for youth council offices)	1 (Youth Councils supported)	100.00	Inadequate funding
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	21.7%
<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	2,300	Total	500	Total	21.7%

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)	4 (4 PWD groups have been funded)	100.00	Inadequate funding and too many PWD groups interested in the special grant for Persons with disabilities
---	---	-----------------------------------	--------	--

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: PWD groups mobilised, identified, trained and supported, monitoring and supervision of the PWD groups done
4 PWD groups have been funded

Expenditure

211103 Allowances	663	540	81.4%
221002 Workshops and Seminars	500	500	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
282101 Donations	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,163	5,040	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,163	5,040	41.4%

Output: Labour dispute settlement

0 Inadequate funding

Non Standard Outputs: International labour day celebration conducted and labour dispute settlement done
1 case of labour dispute received and settled

Expenditure

211103 Allowances	800	320	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,230	320	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,230	320	14.3%

Output: Representation on Women's Councils

No. of women councils supported: 1 (Women council meetings held, stationary purchased)
3 (Women council meetings held, stationary purchased)
300.00 Members of the women council on interim arrangement

Non Standard Outputs: N/A
N/A

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	1,000	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	1,000	35.7%

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

0 Inadequate funding

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: CDD Groups mobilised and supported 6 CDD Groups mobilised and supported financially

Expenditure

263204 Transfers to other govt. units (Capital)	28,066	24,000	85.5%	
<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>	28,066	<i>Domestic Dev't:</i> 24,000	<i>Domestic Dev't:</i> 85.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,066	Total 24,000	Total 85.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, mentoring of LLGs on planning & budgeting 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.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	32,409	21,412	66.1%
213002 Incapacity, death benefits and funeral expenses	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,667	1,358	29.1%
221012 Small Office Equipment	300	249	82.8%
221014 Bank Charges and other Bank related costs	300	209	69.7%
227001 Travel inland	10,172	4,016	39.5%
227004 Fuel, Lubricants and Oils	5,409	6,000	110.9%
228002 Maintenance - Vehicles	5,298	4,446	83.9%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

<i>Wage Rec't:</i>	32,409	<i>Wage Rec't:</i>	21,412	<i>Wage Rec't:</i>	66.1%
<i>Non Wage Rec't:</i>	26,589	<i>Non Wage Rec't:</i>	16,877	<i>Non Wage Rec't:</i>	63.5%
<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	38,288	Total	62.4%

Output: Statistical data collection

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 distributed.	0	Inadequate funds from UNICEF to support 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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	45,225	<i>Donor Dev't:</i>	19,672
Total	45,225	Total	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	1,991	49.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	1,991
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,400	Total	1,991
			45.2%

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
-----------------------	--	---	---	--

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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%	
<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.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	31,791	17,654	55.5%	
221011 Printing, Stationery, Photocopying and Binding	4,580	3,334	72.8%	
227004 Fuel, Lubricants and Oils	15,075	9,834	65.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	49,089	<i>Non Wage Rec't:</i> 29,722	<i>Non Wage Rec't:</i> 60.5%	
<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 30,822	Total 59.9%	

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

0	Constant inadequate funding limits the auditable areas.
---	---

Vote: 586 Otuke District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
-----------------------	---	---

Expenditure

211101 General Staff Salaries	34,823	22,693	65.2%
211103 Allowances	2,077	1,420	68.4%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	300	500	166.7%
221014 Bank Charges and other Bank related costs	224	292	130.2%
227001 Travel inland	3,602	2,070	57.5%
227004 Fuel, Lubricants and Oils	796	980	123.1%
Wage Rec't:	34,823	Wage Rec't: 22,693	Wage Rec't: 65.2%
Non Wage Rec't:	7,800	Non Wage Rec't: 5,762	Non Wage Rec't: 73.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,623	Total 28,454	Total 66.8%

Output: Internal Audit

No. of Internal Department Audits	112 (Audits carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	68 (Audits carried out in district departments.)	60.71	Constant low funding is affecting the performance of audit work.
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Quarterly reports produced and submitted to rellevant officers.)	2/5/2016 (1 Quarterly reports produced and submitted to rellevant officers.)	#Error	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,400	1,380	98.6%
221011 Printing, Stationery, Photocopying and Binding	400	328	82.0%
221017 Subscriptions	250	250	100.0%
227002 Travel abroad	3,000	1,019	34.0%
227004 Fuel, Lubricants and Oils	520	520	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,970	Non Wage Rec't: 3,497	Non Wage Rec't: 58.6%
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	5,970	Total 3,497	Total 58.6%

Vote: 586 Otuke District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,388,941	<i>Wage Rec't:</i>	3,987,050	<i>Wage Rec't:</i>	74.0%
<i>Non Wage Rec't:</i>	1,870,756	<i>Non Wage Rec't:</i>	823,686	<i>Non Wage Rec't:</i>	44.0%
<i>Domestic Dev't:</i>	3,283,755	<i>Domestic Dev't:</i>	1,949,067	<i>Domestic Dev't:</i>	59.4%
<i>Donor Dev't:</i>	526,997	<i>Donor Dev't:</i>	288,106	<i>Donor Dev't:</i>	54.7%
Total	11,070,449	Total	7,047,908	Total	63.7%

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		434,041	242,732
Sector: Agriculture				36,000	360
LG Function: District Production Services				36,000	360
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				36,000	360
LCII: Okere				18,000	180
Item: 312104 Other Structures					
Cattle crush	Oketpur village	PRDP	Being Procured (Not started)	18,000	180
LCII: Olarokwon				18,000	180
Item: 312104 Other Structures					
Cattle criush	Okwongo West	PRDP	Being Procured (Not started)	18,000	180
Sector: Works and Transport				27,607	8,488
LG Function: District, Urban and Community Access Roads				27,607	8,488
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,872	8,488
LCII: Alango				6,872	8,488
Item: 321412 Conditional transfers to Road Maintenance					
Adwari		Uganda Road Fund	N/A (URF transferred)	6,872	8,488
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	159,541
LG Function: Pre-Primary and Primary Education				146,873	57,167
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		434,041	242,732
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
			(Slabbing 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	11,437
LCII: Omito				12,116	11,437
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
			(Being utilised)		
Supply of 80 desks to Aliwang P/s	Aliwang P/s	LGMSD (Former LGDP)	Completed	11,879	11,200
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,979	45,730
LCII: Agweng				9,234	6,151
Item: 263104 Transfers to other govt. units (Current)					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		434,041	242,732
Abilonjero Primary School	Abilonjero Primary School	Conditional Grant to Primary Education	N/A	9,234	6,151
			(UPE funds transferred)		
LCII: Alango Item: 263104 Transfers to	other govt. units (Current)			16,006	9,542
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	N/A	7,158	4,468
			(UPE funds transferred)		
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	N/A	8,847	5,074
			(UPE funds transferred)		
LCII: Okee Item: 263104 Transfers to	other govt. units (Current)			10,545	6,391
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	N/A	6,953	3,685
			(UPE funds transferred)		
Adyerakonya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	N/A	3,591	2,706
			(UPE funds transferred)		
LCII: Okere Item: 263104 Transfers to	other govt. units (Current)			11,602	7,598
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	N/A	5,004	3,933
			(UPE funds transferred)		
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	N/A	6,598	3,666
			(UPE funds transferred)		
LCII: Olarkwon Item: 263104 Transfers to	other govt. units (Current)			7,403	4,306
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	N/A	7,403	4,306
			(UPE funds transferred)		
LCII: Olarokwon Item: 263104 Transfers to	other govt. units (Current)			6,164	3,994
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	N/A	6,164	3,994
			(UPE funds transferred)		
LCII: Omito Item: 263104 Transfers to	other govt. units (Current)			11,026	7,748

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		434,041	242,732
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	N/A	11,026	7,748
			(UPE funds transferred)		
<i>LG Function: Secondary Education</i>				132,261	102,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,261	102,374
LCII: Omito				132,261	102,374
Item: 263319 Conditional transfers for Secondary Schools					
Adwari Secondary School	Adwari Secondary School	Conditional Grant to Secondary Education	N/A	132,261	102,374
Sector: Health				29,918	18,291
<i>LG Function: Primary Healthcare</i>				29,918	18,291
<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
			(Being utilised)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,820	13,365
LCII: Omito				17,820	13,365
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	N/A	17,820	13,365
			(PHC transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,181	4,187
LCII: Alango				3,394	1,385
Item: 263104 Transfers to other govt. units (Current)					
Alango HC II	Alango HC II	Conditional Grant to PHC- Non wage	N/A	3,394	1,385
			(PHC transferred)		
LCII: Olarokwon				6,787	2,802
Item: 263104 Transfers to other govt. units (Current)					
Okwongo HC III	Okwongo HC III	Conditional Grant to PHC- Non wage	N/A	6,787	2,802
			(PHC transferred)		
Sector: Water and Environment				56,705	52,052
<i>LG Function: Rural Water Supply and Sanitation</i>				56,705	52,052
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				56,705	52,052
LCII: Adyerakonya				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		434,041	242,732
EIA for borehole at Adyerakonya p/s village		Conditional transfer for Rural Water	Completed	1,000	1,000
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
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Adyerakonya p/s village	Adyerakonya p/s	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Adyerakonya p/s village	Adyerakonya p/s village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		
LCII: Alango				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Angenyi village		Conditional transfer for Rural Water	Completed	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	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	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Angenyi village	Angenyi village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		
LCII: Barodugu				0	875
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Amonmaka village		Conditional transfer for Rural Water	Completed	0	875
			(875,000)		
LCII: Olarokwon				15,985	15,809
Item: 312104 Other Structures					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adwari		<i>LCIV: Otuke</i>		434,041	242,732
Drilling and installation for borehole at Aminogwang village	Aminogwang village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Drilled & installed)		
Sector: Social Development				4,678	4,000
LG Function: Community Mobilisation and Empowerment				4,678	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	4,000
LCII: Olarokwon				4,678	4,000
Item: 263204 Transfers to other govt. units (Capital)					
Support to community groups under CDD funds	Adwari Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	4,000

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Otuke</i>		166,318	71,284
Sector: Works and Transport				140,761	49,127
LG Function: District, Urban and Community Access Roads				140,761	49,127
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				62,061	5,796
LCII: Not Specified				62,061	5,796
Item: 321412 Conditional transfers to Road Maintenance					
Material Testings	Across District	RTI	N/A	7,296	2,796
			(Materials not tested)		
Fuel and Lubricant	Across all s/cties	RTI	N/A	12,000	3,000
			(Fuel Procured)		
VAT Component	URA	RTI	N/A	42,765	0
Output: District Roads Maintainence (URF)				78,700	43,331
LCII: Not Specified				78,700	43,331
Item: 263312 Conditional transfers for Road Maintenance					
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)		
Manual routine maintenance of District roads	Across all S/cties	Uganda Road Fund	N/A	73,800	43,331
			(Roads maintained)		
Sector: Education				6,782	5,665
LG Function: Pre-Primary and Primary Education				6,782	5,665
<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
LG Function: Rural Water Supply and Sanitation				18,774	16,492
<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
			(Supervision conducted)		
Item: 312104 Other Structures					

Vote: 586 Otuke District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Otuke</i>		166,318	71,284
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		449,817	287,968
Sector: Works and Transport				229,050	128,879
LG Function: District, Urban and Community Access Roads				229,050	128,879
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	3,135
LCII: Atangwata				5,500	3,135
Item: 321412 Conditional transfers to Road Maintenance					
Ogor		Uganda Road Fund	N/A (URF transferred)	5,500	3,135
Output: Bottle necks Clearance on Community Access Roads				140,000	117,064
LCII: Atangwata				90,000	78,811
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 (Completed)	90,000	78,811
LCII: Oluro				50,000	38,253
Item: 321412 Conditional transfers to Road Maintenance					
Swampfilling of Okune swamps	Okune swamps	RTI	N/A (Works completed)	50,000	38,253
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 (Not yet done)	45,000	0
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 (Insufficient funds)	15,270	0
Mechanized routine maintenance at Anyalima - Okudangole junction	Anyalima - Okudangole junction	Uganda Road Fund	N/A (Not started)	9,700	0
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 (Road maintained)	13,580	8,680
Sector: Education				164,589	113,378
LG Function: Pre-Primary and Primary Education				164,589	113,378
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,386	8,386

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		449,817	287,968
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
			(Being utilised)		
LCII: Oluro				2,912	2,912
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	2,912
			(Being utilised)		
Output: PRDP-Teacher house construction and rehabilitation				87,156	59,934
LCII: Anyalima				87,156	59,934
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	59,934
			(Finishes 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
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,047	33,888
LCII: Anyalima				13,102	7,108
Item: 263104 Transfers to other govt. units (Current)					
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	N/A	6,724	3,677
			(UPE funds transferred)		
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	N/A	6,377	3,431
			(UPE funds transferred)		
LCII: Atanggwatta				7,158	4,740
Item: 263104 Transfers to other govt. units (Current)					
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	N/A	7,158	4,740
			(UPE funds transferred)		
LCII: Oluro				23,394	14,960
Item: 263104 Transfers to other govt. units (Current)					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		449,817	287,968
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	N/A	7,450	4,694
			(UPE funds transferred)		
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	N/A	5,272	3,421
			(UPE funds transferred)		
Okune Primary School	Okune Primary School	Conditional Grant to Primary Education	N/A	4,175	2,716
			(UPE funds transferred)		
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	N/A	6,496	4,129
			(UPE funds transferred)		
LCII: Omwonylee Item: 263104 Transfers to other govt. units (Current)				13,394	7,081
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	N/A	6,338	2,736
			(UPE funds transferred)		
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	N/A	7,056	4,344
			(UPE funds transferred)		
Sector: Health				10,781	6,343
LG Function: Primary Healthcare				10,781	6,343
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,598	3,550
LCII: Oluro Item: 231002 Residential buildings (Depreciation)				3,598	3,550
Retention (2014/15) for Construction of 1 Twin staff house with a 2 stance VIP latrine at Oluro HC II	Oluro HC II	PRDP	Completed	3,598	3,550
			(Being utilised)		
Output: PRDP-Maternity ward construction and rehabilitation				396	0
LCII: Atanggwata Item: 231001 Non Residential buildings (Depreciation)				396	0
Retention (2014/15) for Construction of Placenta Pit at Atanggwata HC III	Atanggwata HC III	PRDP	Completed	396	0
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,787	2,793
LCII: Atanggwata				6,787	2,793

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		449,817	287,968
Item: 263104 Transfers to other govt. units (Current)					
Atanggwatta HC III	Atanggwatta HC III	Conditional Grant to PHC- Non wage	N/A	6,787	2,793
			(PHC transferred)		
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: Atanggwata				2,500	0
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Acermeney village	Acermeney village	Conditional transfer for Rural Water	Works Underway	2,500	0
LCII: Omwonylee				38,220	35,368
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Acremeney village		Conditional transfer for Rural Water	Completed	1,000	1,000
EIA for borehole at Apyenpwot village		Conditional transfer for Rural Water	Completed	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	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Acermeney village	Acermeney village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Supervision for borehole at Apyenpwot village	Apyenpwot villag	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Apyenpwot village	Apyenpwot village	Conditional transfer for Rural Water	Completed	15,985	15,809
Drilling and installation for borehole at Acermeney village	Acermeney village	Conditional transfer for Rural Water	Completed	15,985	15,809
			(Being utilised)		
			(Drilled & installed)		

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogor		<i>LCIV: Otuke</i>		449,817	287,968
Sector: Social Development				4,678	4,000
LG Function: Community Mobilisation and Empowerment				4,678	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	4,000
LCII: Atangwata				4,678	4,000
Item: 263204 Transfers to other govt. units (Capital)					
Support to community groups under CDD funds	Ogor Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	4,000

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		803,522	424,471
Sector: Agriculture				50,000	500
<i>LG Function: District Production Services</i>				<i>50,000</i>	<i>500</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				50,000	500
LCII: Amoyai				50,000	500
Item: 312104 Other Structures					
Cattle dip	Momot Atyeko village	PRDP	Being Procured (Not started)	50,000	500
Sector: Works and Transport				135,117	70,542
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,117</i>	<i>70,542</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 (URF transferred inQ2)	5,500	5,821
Output: PRDP-Bottle necks Clearance on Community Access Roads				80,000	51,422
LCII: Olworngu				80,000	51,422
Item: 321412 Conditional transfers to Road Maintenance					
Swamp filling of Amele/Aluga Swamp	Amele/Aluga Swamps	PRDP	N/A (Gravelling)	80,000	51,422
Output: District Roads Maintenance (URF)				49,617	13,299
LCII: Amoyai				19,400	13,299
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance at Okwang Scty - Orit Bridge	Okwang Scty - Orit Bridge	Uganda Road Fund	N/A (Works on-going)	19,400	13,299
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	5,217	0
Culverts installation at Okee 1	Okee 1	Uganda Road Fund	N/A (Insufficient funds)	25,000	0
Sector: Education				513,495	292,912
<i>LG Function: Pre-Primary and Primary Education</i>				<i>230,005</i>	<i>180,940</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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		803,522	424,471
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
			(Commissioned)		
Output: PRDP-Classroom construction and rehabilitation				106,000	97,783
LCII: Barocok				106,000	97,783
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classrooms at Barocok Primary School	Barocok P/s	PRDP	Completed	106,000	97,783
			(Not commissioned)		
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,509	37,558
LCII: Amoyai				9,400	6,297
Item: 263104 Transfers to other govt. units (Current)					
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	N/A	9,400	6,297
			(UPE funds transferred)		
LCII: Arwotngo				11,279	7,040
Item: 263104 Transfers to other govt. units (Current)					
Abongower Primary School	Abongower Primary School	Conditional Grant to Primary Education	N/A	4,878	2,888
			(UPE funds transferred)		
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	N/A	6,401	4,151
			(UPE funds transferred)		
LCII: Barocok				7,009	4,773
Item: 263104 Transfers to other govt. units (Current)					
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	N/A	7,009	4,773
			(UPE funds transferred)		
LCII: Olworngu				7,600	4,811

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		803,522	424,471
Item: 263104 Transfers to other govt. units (Current)					
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	N/A	7,600	4,811
			(UPE funds transferred)		
LCII: Olwornguu				6,930	4,577
Item: 263104 Transfers to other govt. units (Current)					
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	N/A	6,930	4,577
			(UPE funds transferred)		
LCII: Opejal				17,292	10,060
Item: 263104 Transfers to other govt. units (Current)					
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	N/A	7,932	4,973
			(UPE funds transferred)		
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	N/A	9,360	5,088
			(UPE funds transferred)		
LG Function: Secondary Education				83,490	49,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,490	49,982
LCII: Arwotngo				83,490	49,982
Item: 263319 Conditional transfers for Secondary Schools					
Okwang Secondary School	Okwang Secondary School	Conditional Grant to Secondary Education	N/A	83,490	49,982
LG Function: Skills Development				200,000	61,991
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	61,991
LCII: Arwotngo				200,000	61,991
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance dry box latrines at Okwang Technical Vocational School	Agweng Village	Presidential Pledge	Works Underway	12,000	0
			(Finishes Level)		
Construction of 1 block of 2 workshop with offices at Okwang Technical Vocational School	Agweng Village	Presidential Pledge	Works Underway	104,000	0
			(Roofing Level)		

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		803,522	424,471
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	61,991
			(Not commissioned)		
Sector: Health				25,152	16,589
LG Function: Primary Healthcare				25,152	16,589
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				5,259	6,722
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
			(Being utilised)		
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
			(Being utilised)		
Output: PRDP-Maternity ward construction and rehabilitation				2,925	2,877
LCII: Amoyai				2,925	2,877
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	346
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,968	6,990
LCII: Amoyai				6,787	2,802
Item: 263104 Transfers to other govt. units (Current)					
Barjobi HC III	Barjobi HC III	Conditional Grant to PHC- Non wage	N/A	6,787	2,802
			(PHC transferred)		
LCII: Barocok				3,394	1,385

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		803,522	424,471
Item: 263104 Transfers to other govt. units (Current)					
Barocok HC II	Barocok HC II	Conditional Grant to PHC- Non wage	N/A	3,394	1,385
			(PHC transferred)		
LCII: Olworngu				6,787	2,802
Item: 263104 Transfers to other govt. units (Current)					
Okwang HC III	Okwang HC III	Conditional Grant to PHC- Non wage	N/A	6,787	2,802
			(PHC transferred)		
Sector: Water and Environment				75,080	39,929
LG Function: Rural Water Supply and Sanitation				75,080	39,929
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	11,631
LCII: Amoyai				14,000	11,631
Item: 312104 Other Structures					
Construction of 1 block of 5 stance VIP latrine at Barjobi Market	Barjobi Market	Conditional transfer for Rural Water	Completed	14,000	11,631
			(Not commissioned)		
Output: Borehole drilling and rehabilitation				61,080	28,297
LCII: Amoyai				40,720	19,559
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 for borehole at Omwojoro village		Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Omwojoro village	Omwojoro village	Conditional transfer for Rural Water	Works Underway	2,500	0
EIA for borehole at Barwaya village	Barwaya village	Conditional transfer for Rural Water	Works Underway	2,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Barwaya village	Barwaya village	Conditional transfer for Rural Water	Completed	875	875
			(Supervisioncondu cted)		
Supervision for borehole at Omwojoro village	Omwojoro village	Conditional transfer for Rural Water	Completed	875	875
			(Supervisioncondu cted)		
Item: 312104 Other Structures					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okwang		<i>LCIV: Otuke</i>		803,522	424,471
Drilling and installation for borehole at Barwaya village	Barwaya village	Conditional transfer for Rural Water	Completed	15,985	0
Drilling and installation for borehole at Omwodojoro village	Omwodojoro village	Conditional transfer for Rural Water	Completed	15,985	15,809
LCII: Opejal Item: 281501 Environment Impact Assessment for Capital Works			(Being utilised)	20,360	8,738
EIA for borehole at Odukuru village		Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Works Underway	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	875	875
			(Supervision conducted)		
Item: 312104 Other Structures					
Drilling and installation for borehole at Odukuru village	Odukuru village	Conditional transfer for Rural Water	Works Underway	15,985	6,863
			(Drilled & uninstalled)		
Sector: Social Development				4,678	4,000
LG Function: Community Mobilisation and Empowerment				4,678	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	4,000
LCII: Olworngu				4,678	4,000
Item: 263204 Transfers to other govt. units (Capital)					
Support to community groups under CDD funds	Okwang Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	4,000

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		513,867	371,922
Sector: Works and Transport				90,179	45,973
LG Function: District, Urban and Community Access Roads				90,179	45,973
<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
			(URF transferred inQ2)		
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
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
			(Works completed)		
Output: District Roads Maintenance (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	60,964
LG Function: Pre-Primary and Primary Education				105,790	52,573
<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

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		513,867	371,922
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance dry box pit latrine at Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	Works Underway	12,000	0
			(Finishes 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
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,543	42,256
LCII: Amunga				10,545	5,609
Item: 263104 Transfers to other govt. units (Current)					
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	N/A	5,588	2,454
			(UPE funds transferred)		
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	N/A	4,957	3,155
			(UPE funds transferred)		
LCII: Anepkide				3,039	2,794
Item: 263104 Transfers to other govt. units (Current)					
Tegweng Primary School	Tegweng P/s	Conditional Grant to Primary Education	N/A	3,039	2,794
LCII: Angetta				24,625	14,371
Item: 263104 Transfers to other govt. units (Current)					
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	N/A	6,282	4,059
			(UPE funds transferred)		
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	N/A	7,387	4,780
			(UPE funds transferred)		
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	N/A	6,180	2,979
			(UPE funds transferred)		

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		513,867	371,922
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	N/A	4,775	2,553
			(UPE funds transferred)		
LCII: Atira Item: 263104 Transfers to	other govt. units (Current)			6,401	4,146
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	N/A	6,401	4,146
			(UPE funds transferred)		
LCII: Gotojwang Item: 263104 Transfers to	other govt. units (Current)			12,620	8,151
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	N/A	6,140	4,210
			(UPE funds transferred)		
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	N/A	6,480	3,941
			(UPE funds transferred)		
LCII: Ogwete Item: 263104 Transfers to	other govt. units (Current)			9,313	7,185
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	N/A	5,549	3,282
			(UPE funds transferred)		
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	N/A	3,765	3,903
			(UPE funds transferred)		
LG Function: Secondary Education				15,744	8,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,744	8,391
LCII: Angetta Item: 263319 Conditional transfers for Secondary Schools				15,744	8,391
Otuke Secondary School	Otuke Secondary School	Conditional Grant to Secondary Education	N/A	15,744	8,391
Sector: Health				155,811	137,575
LG Function: Primary Healthcare				155,811	137,575
<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)		

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		513,867	371,922
Output: Maternity ward construction and rehabilitation				6,000	4,601
LCII: Angetta				6,000	4,601
Item: 231001 Non Residential buildings (Depreciation)					
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				746	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for Renovation of Maternity Ward at Olilim HC III	Olilim HC III	PRDP	Completed	746	0
			(Being utilised)		
Output: PRDP-OPD and other ward construction and rehabilitation				132,760	129,710
LCII: Angetta				132,760	129,710
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general ward at Olilim HC III	Olilim HC III	PRDP	Completed	132,760	129,710
			(Stage 1 completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,181	3,264
LCII: Angetta				6,787	2,802
Item: 263104 Transfers to other govt. units (Current)					
Olilim HCIII	Olilim HC III	Conditional Grant to PHC- Non wage	N/A	6,787	2,802
			(PHC transferred)		
LCII: Ogwete				3,394	462
Item: 263104 Transfers to other govt. units (Current)					
Ogwete HC II	Ogwete HC II	Conditional Grant to PHC- Non wage	N/A	3,394	462
			(PHC transferred)		
Sector: Water and Environment				62,666	53,052
LG Function: Rural Water Supply and Sanitation				62,666	53,052
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				62,666	53,052
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
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

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		513,867	371,922
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)		
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: Atira				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Barlyec village		Conditional transfer for Rural Water	Completed	1,000	1,000
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
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	15,809
			(Being utilised)		
LCII: Gotojwang				20,360	17,684
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Tealango village		Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olilim		<i>LCIV: Otuke</i>		513,867	371,922
EIA for borehole at Tealango village	Tealango village	Conditional transfer for Rural Water	Works Underway	2,500	0
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	15,809
			(Being utilised)		
Sector: Social Development				4,678	4,000
LG Function: Community Mobilisation and Empowerment				4,678	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	4,000
LCII: Angetta				4,678	4,000
Item: 263204 Transfers to other govt. units (Capital)					
Support to community groups under CDD funds	Olilim Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	4,000
Sector: Public Sector Management				79,000	70,358
LG Function: District and Urban Administration				79,000	70,358
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				79,000	70,358
LCII: Ogwete				79,000	70,358
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff house at Ogwete P/s	Ogwete P/s	PRDP	Completed	79,000	70,358
			(Being utilised)		

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		286,078	195,195
Sector: Works and Transport				97,080	61,892
LG Function: District, Urban and Community Access Roads				97,080	61,892
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,500	5,133
LCII: Alangi				5,500	5,133
Item: 321412 Conditional transfers to Road Maintenance					
Orum		Uganda Road Fund	N/A	5,500	5,133
			(URF transferred)		
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
			(Works completed)		
Output: District Roads Maintainence (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
			(Insufficient funds)		
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	85,470
LG Function: Pre-Primary and Primary Education				129,650	85,470
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				76,040	64,937
LCII: Abongorwot				59,000	54,177
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Okum Primary school	Okum P/s	PRDP	Completed	59,000	54,177
			(Commissioned)		
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		286,078	195,195
Construction of 5 stance dry box VIP latrine at Anepmoroto P/s	Anepmoroto P/s	Conditional Grant to SFG	Works Underway	23,600	0
			(Finishes 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	17,381
LCII: Alangi				7,009	4,537
Item: 263104 Transfers to other govt. units (Current)					
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	N/A	7,009	4,537
			(UPE funds transfered)		
LCII: Anepmoroto				7,379	4,775
Item: 263104 Transfers to other govt. units (Current)					
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	N/A	7,379	4,775
			(UPE funds transfered)		
LCII: Ating				12,454	8,069
Item: 263104 Transfers to other govt. units (Current)					
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	N/A	5,880	3,811
			(UPE funds transfered)		
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	N/A	6,574	4,258
			(UPE funds transfered)		
Sector: Health				13,950	8,465
LG Function: Primary Healthcare				13,950	8,465
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				2,556	0
LCII: Not Specified				2,556	0

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		286,078	195,195
Item: 231001 Non Residential buildings (Depreciation)					
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	1,385
LCII: Anepmoroto					
Item: 263104 Transfers to other govt. units (Current)					
Anepmoroto HC II	Anepmoroto HC II	Conditional Grant to PHC- Non wage	N/A	3,394	1,385
(PHC transferred)					
Output: Standard Pit Latrine Construction (LLS.)				8,000	7,079
LCII: Anepmoroto					
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
(Being utilised)					
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					
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Genbadi village		Conditional transfer for Rural Water	Completed	1,000	1,000
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
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					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Orum		<i>LCIV: Otuke</i>		286,078	195,195
EIA for borehole at Ongweco village		Conditional transfer for Rural Water	Completed	1,000	1,000
Item: 281502 Feasibility Studies for Capital Works					
EIA for borehole at Ongweco village	Ongweco village	Conditional transfer for Rural Water	Works Underway	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	875	875
(Supervision conducted)					
Item: 312104 Other Structures					
Drilling and installation for borehole at Ongweco village	Ongweco village	Conditional transfer for Rural Water	Completed	15,985	15,809
(Being utilised)					
Sector: Social Development				4,678	4,000
LG Function: Community Mobilisation and Empowerment				4,678	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	4,000
LCII: Alangi					
Item: 263204 Transfers to other govt. units (Capital)					
Support to community groups under CDD funds	Orum Sub county H/qs	LGMSD (Former LGDP)	N/A	4,678	4,000

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	516,790
Sector: Agriculture				20,237	25,318
<i>LG Function: District Production Services</i>				<i>20,237</i>	<i>25,318</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,237	25,318
LCII: Barodugu				20,237	25,318
Item: 312104 Other Structures					
Completion of Vet lab (Water & Toilet systems)	District H/Q	PRDP	Completed	20,237	25,318
				(Being utilised)	
Sector: Works and Transport				273,749	145,476
<i>LG Function: District, Urban and Community Access Roads</i>				<i>273,749</i>	<i>145,476</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,152	49,294
LCII: Barodugu				92,152	49,294
Item: 263312 Conditional transfers for Road Maintenance					
Otuke Town Council	Otuke Town Council H/Q	Other Transfers from Central Government	N/A	92,152	49,294
				(URF transferred)	
Output: Bottle necks Clearance on Community Access Roads				113,621	47,787
LCII: Barodugu				113,621	47,787
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	47,787
				(Stabilisation Level)	
Output: District Roads Maintenance (URF)				67,976	48,395
LCII: Barodugu				67,976	48,395
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of road equipments/mechanical impress	District H/Q	Uganda Road Fund	N/A	67,976	48,395
				(Vehicles maintained)	
Sector: Education				42,161	20,747
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,192</i>	<i>10,518</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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	516,790
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
			(Being utilised)		
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
			(Being utilised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,612	7,200
LCII: Barodugu				7,206	5,189
Item: 263104 Transfers to other govt. units (Current)					
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	N/A	7,206	5,189
			(UPE funds transfered)		
LCII: Oget				5,406	2,011
Item: 263104 Transfers to other govt. units (Current)					
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	N/A	5,406	2,011
			(UPE funds transfered)		
LG Function: Secondary Education					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,969	10,230
LCII: Barodugu				24,969	10,230
Item: 263319 Conditional transfers for Secondary Schools					
Orum Secondary School	Orum Secondary School	Conditional Grant to Secondary Education	N/A	24,969	10,230
Sector: Health				224,208	56,159
LG Function: Primary Healthcare				224,208	56,159
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				170,000	0
LCII: Barodugu				170,000	0
Item: 231004 Transport equipment					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	516,790
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
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
			(Being utilised)		
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	2,565
LCII: Barodugu				2,566	2,565
Item: 231005 Machinery and equipment					
Procurement of 6 empty gas cylinders for vaccine fridges	District Health Office	PRDP	Being Procured	2,566	2,565
			(Not yet delivered)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,574	22,983
LCII: Barodugu				13,574	22,983
Item: 263104 Transfers to other govt. units (Current)					
Orum HC IV	Orum HC IV	Conditional Grant to PHC- Non wage	N/A	13,574	22,983
			(PHC transferred)		
Sector: Water and Environment				168,735	141,226
LG Function: Rural Water Supply and Sanitation				168,735	141,226
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				129,000	121,247
LCII: Barodugu				129,000	121,247
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	516,790
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					
Construction of District Water Office	District H/Q	PRDP	Works Underway	124,000	118,247
			(Finishes Level)		
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	19,979
LCII: Oget				20,360	18,104
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for borehole at Ocuricak village		Conditional transfer for Rural Water	Completed	1,000	1,000
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
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)		
Supervision for borehole at Amonmaka village		Conditional transfer for Rural Water	Works Underway	0	420
			(Supervision conducted)		
Item: 312104 Other Structures					

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	516,790
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
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
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for borehole at Baramyem village	Baramyem village	Conditional transfer for Rural Water	Completed	875	875
			(Supervision conducted)		
Sector: Social Development				4,678	4,000
LG Function: Community Mobilisation and Empowerment				4,678	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,678	4,000
LCII: Barodugu					
Item: 263204 Transfers to other govt. units (Capital)					
Support to community groups under CDD funds	Otuke Town Council Office	LGMSD (Former LGDP)	N/A	4,678	4,000
Sector: Public Sector Management				207,438	123,864
LG Function: District and Urban Administration				205,081	123,864
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				135,904	68,664
LCII: Barodugu					
Item: 231001 Non Residential buildings (Depreciation)					
Retention (2014/15) for Construction of Education Resource Centre	District H/Qtr	EG	Completed	10,104	9,724
			(Being utilized)		
Construction of District Store	District H/Qtr	PRDP	Completed	65,801	58,940
			(Commissioned)		
Fencing of Works Department	District H/Qtr	PRDP/EG	Works Underway	60,000	0
			(Poles installed)		
Output: PRDP-Vehicles & Other Transport Equipment				57,000	49,200

Vote: 586 Otuke District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuke Town Council		<i>LCIV: Otuke</i>		941,205	516,790
LCII: Barodugu				57,000	49,200
Item: 231004 Transport equipment					
Procurement of 6 motorcycles	District H/q	PRDP	Completed	57,000	49,200
			(Being utilised)		
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
			(Being utilised)		
Output: Furniture and Fixtures (Non Service Delivery)				6,177	0
LCII: Barodugu				6,177	0
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
			(Contract not awarded)		
LG Function: Local Government Planning Services				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 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 586 Otuke District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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