

**VOTE: 915** Otuke District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 915 Otuke District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Lomongin Joseph**  
**(Accounting Officer)**

**Signed on Date: 19-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	402,668	402,668	57,708	14%
Discretionary Government Transfers	3,632,304	3,632,304	751,138	21%
Conditional Government Transfers	20,578,252	20,878,452	5,150,855	25%
Other Government Transfers	564,803	564,803	35,001	6%
External Financing	845,748	845,748	0	0%
Total Revenues shares	26,023,774	26,323,975	5,994,703	23%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,926,626	1,893,674	349,228	18%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land and Water Management	468,880	466,654	69,173	15%
Private Sector Development	104,377	103,977	22,638	22%
Integrated Transport Infrastructure and Services	1,940,027	1,931,324	82,396	4%
Human Capital Development	16,878,389	16,957,823	3,545,802	21%
Public Sector Transformation	3,200,804	2,964,920	340,230	11%
Governance and Security	838,513	1,444,140	232,098	28%
Regional Balanced Development	99,475	99,475	10,883	11%
Development Plan Implementation	555,889	451,195	81,854	15%
Grand Total	26,023,774	26,323,975	4,737,002	18%
Wage	15,048,036	15,048,036	3,358,593	22%
Non-Wage Recurrent	8,062,022	8,062,022	1,343,355	17%
Domestic Devt	2,067,968	2,368,169	35,053	2%
External Financing	845,748	845,748	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The District received 23% of the annual approved budget. The under performance of the revenue out turn was due to other revenue sources which under performed like from Discretionary Gov't Transfers, DDEG and UDDEG under performed at 0%; from Conditional Gov't Transfers Transitional CG-Dev't and Programme CG-Development under performed at 0% and 7% respectively. Also Locally raised revenue underperformed at 14% due to inflation and flooding in first season which affected the economy and agricultural production as the main source of the revenue respectively and also the challenges of using IRAS in revenue assessments and collections. However, Programme CG-None Wage Recurrent over performed at 29% ; from Other Gov' Transfers, YLP,UWEP, National Oil Seeds Project,UNEB, Grow Project, Uganda Climate Smart Agriculture Transformation Project all performed at 0% except URF which also under performed at 15% and from External Financing, UNICEF, WHO, GAVI, TASO and Global Fund for HIV, TB & Malaria, UNDP and UNPF all under underperformed at 6%.

The disbursement to the Programme areas performed at 23%. The under performance of the revenue out turn was due to none releases of funds from Other gov't transfers, External Financing and other sources from locally raised revenues not realized.

The expenditures in the overall Programme areas performed at 18% with Wage performing at 22%, Non-Wage Recurrent at 17%, Domestic Development and External Financing performed at 2% and 0% respectively. The under performance in the expenditures was due to capital development projects which were still under procurement processes.

**VOTE: 915** Otuke District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>402,668</b>	<b>402,668</b>	<b>57,708</b>	<b>14%</b>
Agency Fees	34,265	34,265	13,155	38%
Business licenses	18,999	18,999	894	5%
Land Fees	15,910	15,910	6,108	38%
Local Hotel Tax	650	650	0	0%
Local Services Tax-Payable By Individuals	143,388	143,388	0	0%
Market /Gate Charges	134,690	134,690	31,184	23%
Other fees e.g. street parking fees	51,373	51,373	5,065	10%
Other licenses	3,392	3,392	1,302	38%
<b>Discretionary Government Transfers</b>	<b>3,632,304</b>	<b>3,632,304</b>	<b>751,138</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	586,201	586,201	0	0%
District Unconditional Grant Non-Wage	790,482	790,482	197,620	25%
District Unconditional Grant Wage	2,097,967	2,097,967	524,492	25%
Urban Discretionary Equalisation Development Grant	41,550	41,550	0	0%
Urban Unconditional Non-Wage	116,105	116,105	29,026	25%
<b>Conditional Government Transfers</b>	<b>20,578,252</b>	<b>20,878,452</b>	<b>5,150,855</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	6,187,965	6,187,965	1,819,752	29%
Programme Conditional Grant - Development	1,425,403	1,725,603	93,586	7%
Programme Conditional Grant - Wage Recurrent	12,950,069	12,950,069	3,237,517	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>564,803</b>	<b>564,803</b>	<b>35,001</b>	<b>6%</b>
GROW Project	15,469	15,469	0	0%
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	219,309	219,309	0	0%
Uganda Road Fund (URF)	240,025	240,025	35,001	15%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>845,748</b>	<b>845,748</b>	<b>0</b>	<b>0%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	159,815	159,815	0	0%
Global Fund for HIV, TB & Malaria	2,720	2,720	0	0%
The AIDS Support Organisation (TASO)	1,000	1,000	0	0%
United Nations Children Fund (UNICEF)	510,000	510,000	0	0%
United Nations Development Programme (UNDP)	50,000	50,000	0	0%
United Nations Population Fund (UNPF)	35,000	35,000	0	0%
World Health Organisation (WHO)	87,213	87,213	0	0%
<b>Total Revenues Shares</b>	<b>26,023,774</b>	<b>26,323,975</b>	<b>5,994,703</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

The district realized only 14% of the locally raised revenue. The under performed was due to inflation and flood in first season which affected the economy and agricultural production as the main source of the revenue respectively and also the challenges of using IRAS in revenue assessments and collections.

**Cumulative Performance for Central Government Transfers**

The District received 23% of the annual approved budget. The slight deviation is due to other revenue sources which under performed like; Transitional CG-Development performed at 0%, DDEG and Urban DDEG at 0% and Programme CG-Development also under performed at 7%. Also Programme CG-None Wage Recurrent over performed at 29% because Production department received half of their approved budget in Q1.

**Cumulative Performance for Other Government Transfers**

The district received shs: 35,001,000= out of the annual planned shs: 564,803,000= constituting 6% performance. The under performance was due to other revenue sources which were not received like YLP, UWEP, National Oil Seeds Project, UNEB, Grow Project and Uganda Climate Smart Agriculture transformation project except URF which also under performed at only 15%.

**Cumulative Performance for External Financing**

The district did not receive funds from UNICEF, WHO, GAVI, TASO and Global Fund for HIV, TB & Malaria UNPF and UNDP all performed at 0% .

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,169,579	3,677,784	439,699	14%	439,699
Sub-Total	3,169,579	3,677,784	439,699	14%	439,699
Department: Finance					
10 Financial Management and Accountability (LG)	349,003	257,456	67,831	19%	67,831
Sub-Total	349,003	257,456	67,831	19%	67,831
Department: Statutory bodies					
10 Legislation and Oversight	794,061	655,598	103,890	13%	103,890
Sub-Total	794,061	655,598	103,890	13%	103,890
Department: Production and Marketing					
10 Agricultural Extension	1,682,618	1,649,666	345,563	21%	345,563
20 Agricultural Production	127,378	127,378	3,666	3%	3,666
30 Agricultural Value Chain Services	116,630	116,630	0	0%	0
Sub-Total	1,926,626	1,893,674	349,228	18%	349,228
Department: Health					
10 Primary HealthCare	4,512,257	4,497,668	964,713	21%	964,713
30 Health Management and Supervision	1,000	1,000	0	0%	0
Sub-Total	4,513,257	4,498,668	964,713	21%	964,713
Department: Education					
10 Pre-Primary and Primary Education	5,753,743	5,583,669	1,430,455	25%	1,430,455
20 Secondary Education	3,335,888	3,335,888	767,524	23%	767,524
30 Skills Development	1,045,590	1,045,590	228,146	22%	228,146
40 Education&Sports Management and Inspection	773,751	1,073,952	81,917	11%	81,917
50 Special Needs Education	15,000	15,000	4,360	29%	4,360
Sub-Total	10,923,972	11,054,098	2,512,402	23%	2,512,402
Department: Roads and Engineering					
10 Community Access Roads	1,940,027	1,931,324	82,396	4%	82,396
Sub-Total	1,940,027	1,931,324	82,396	4%	82,396
Department: Water					
10 Rural Water Supply and Sanitation	530,075	530,075	36,898	7%	36,898

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	530,075	530,075	36,898	7%	36,898
Department: Natural Resources					
10 Natural Resources Management	462,080	459,854	68,973	15%	68,973
Sub-Total	462,080	459,854	68,973	15%	68,973
Department: Community Based Services					
10 Community Mobilisation	219,706	219,706	29,247	13%	29,247
20 Empowerment and Mindset Change	689,010	654,906	2,525	0%	2,525
Sub-Total	908,716	874,612	31,772	3%	31,772
Department: Planning					
10 Planning and Statistics	269,768	256,620	31,576	12%	31,576
Sub-Total	269,768	256,620	31,576	12%	31,576
Department: Internal Audit					
10 Compliance	121,378	119,378	22,287	18%	22,287
Sub-Total	121,378	119,378	22,287	18%	22,287
Department: Trade, Industry and Local Development					
10 Commercial Services	115,234	114,834	25,337	22%	25,337
Sub-Total	115,234	114,834	25,337	22%	25,337
Grand Total	26,023,774	26,323,975	4,737,002	18%	4,737,002



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,846,585	3,170,461	766,158	27%	766,158
District Unconditional Grant Non-Wage	98,771	98,771	24,692	25%	24,692
District Unconditional Grant Wage	506,898	506,898	126,725	25%	126,725
Locally Raised Revenues	31,400	31,400	6,000	19%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	188,594	512,471	103,512	55%	103,512
Programme Conditional Grant - Non Wage Recurrent	2,020,920	2,020,920	505,230	25%	505,230
Development Revenues	322,994	507,323	0	0%	0
District Discretionary Equalisation Development Grant	275,705	275,705	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	47,289	231,618	0	0%	0
Total Revenues Shares	3,169,579	3,677,784	766,158	24%	766,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	506,898	506,898	126,689	25%	126,689
Non Wage	2,339,686	2,663,563	313,010	13%	313,010
Development Expenditure					
Domestic Development	322,994	507,323	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,169,579	3,677,784	439,699	14%	439,699
C: Unspent Balances					
Recurrent Balances	766,158	1228803.6535	326,460		
Wage		126,725	35	-12,668,916%	
Non Wage		639,434	326,424	-96,899,557%	
Development Balances			0		
Domestic Development			0	-12,644,595%	
External Financing			0	0%	
Total Unspent			326,460	-43,203,714%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received 24% of its annual approved budget and spent 14% leaving a balance of 10% (326,460,000=). The under performance was due to Locally raised revenue that underperformed at 19%, DDEG that underperformed at 0%, and Urban Unconditional Grant Non-wage that underperformed at 0%. However Multi-Sectoral Transfers to LLGs\_NonWage overperformed at 55% , District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed as planned.

Reasons for unspent balances on the bank account

The unspent balance of 10% (326,460,000=) was for Pension and gratuity not paid pending verification.

Highlights of physical performance by end of the quarter

salaries paid, projects monitored, DTPC meetings carried out, stationeries procured, vehicles serviced and prepared, utilities bills paid, payroll printed and displayed, three errant staff disciplined

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,003	257,456	67,883	19%	67,883
District Unconditional Grant Non-Wage	65,394	65,394	16,348	25%	16,348
District Unconditional Grant Wage	159,027	159,027	39,757	25%	39,757
Locally Raised Revenues	33,035	33,035	11,778	36%	11,778
Multi-Sectoral Transfers to LLGs_NonWage	91,547	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	349,003	257,456	67,883	19%	67,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,027	159,027	39,705	25%	39,705
Non Wage	189,976	98,429	28,126	15%	28,126
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,003	257,456	67,831	19%	67,831
C: Unspent Balances					
Recurrent Balances	67,883	130194.73575	52		
Wage		39,757	52	-273,027,267,379,707,000%	
Non Wage		28,126	0	-5,045,208%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			52	-6,715,191%	

Summary of Department Revenues and Expenditure by Source

The Department received 19% of its approved annual budget and Spent 19% leaving zero balance unspent.. The Underperformance was due underperformance of Multi-Sectoral Transfers to LLGs\_NonWage at 0%. However, locally raised revenue overperformed at 36%, while District Unconditional Grant Non-Wage and District Unconditional Grant Wage both performed as was planned

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was no unspent Balance

Highlights of physical performance by end of the quarter

Staff salaries paid, Fuel procured, Motor vehicle repaired and mained, Revenue assessment, remuneration and mobilisation conducted, office utility bills paid

**VOTE: 915** Otuke District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	748,809	610,347	143,655	19%	143,655
District Unconditional Grant Non-Wage	353,243	353,244	89,162	25%	89,162
District Unconditional Grant Wage	217,972	217,972	54,493	25%	54,493
Locally Raised Revenues	39,131	39,131	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	138,462	0	0	0%	0
<b>Development Revenues</b>	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
<b>Total Revenues Shares</b>	<b>794,061</b>	<b>655,598</b>	<b>143,655</b>	<b>18%</b>	<b>143,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	217,972	217,972	42,020	19%	42,020
Non Wage	530,837	392,375	61,870	12%	61,870
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>794,061</b>	<b>655,598</b>	<b>103,890</b>	<b>13%</b>	<b>103,890</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>143,655</b>	<b>201983.9185</b>	<b>39,765</b>		
Wage		54,493	12,473	1,247,276%	
Non Wage		89,162	27,292	-15,907,205%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>39,765</b>	<b>-10,245,369%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department received 18% of its annual approved budget and spent 13% leaving unspent balance of 5% (39,765,000=), The underperformance was due to revenue sources like Locally raised revenue that underperformed at 0%, DDEG that underperformed at 0%, District Unconditional Grant Non-wage underperformed at 21%, MST to LLGs non wage that underperformed at 0%. This was due to non release of DDEG and Local revenue in Q1. However some revenue sources like and District Unconditional Grant Wage performed as planned.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 5% (39,765,000=) was meant for payment of LC1 & LC11 Chairpersons paid once at the end of a financial year in June.

Highlights of physical performance by end of the quarter

Salaries paid, Ex-gratia for political leaders paid, emoluments of councilors paid, council and committee meetings held, Boards and commission facilitated, allowances paid, fuel and lubricants procured, maintenance of vehicles and motorcycles done, utilities paid

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,733,689	1,706,503	462,249	27%	462,249
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	27,186	0	0	0%	0
Other Transfers from Central Government	219,309	219,309	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	365,898	365,898	182,949	50%	182,949
Programme Conditional Grant - Wage Recurrent	1,117,200	1,117,200	279,300	25%	279,300
Development Revenues	192,937	187,171	93,586	49%	93,586
Multi-Sectoral Transfers to LLGs_Gou	5,766	0	0	0%	0
Programme Conditional Grant - Development	187,171	187,171	93,586	50%	93,586
Total Revenues Shares	1,926,626	1,893,674	555,835	29%	555,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,200	1,117,200	249,704	22%	249,704
Non Wage	616,489	589,303	64,472	10%	64,472
Development Expenditure					
Domestic Development	192,937	187,171	35,053	18%	35,053
External Financing	0	0	0	0%	0
Total Expenditure	1,926,626	1,893,674	349,228	18%	349,228
C: Unspent Balances					
Recurrent Balances	462,249	740800.95175	148,074		
Wage		279,300	29,596	-24,970,369%	
Non Wage		182,949	118,478	-20,996,777%	
Development Balances			58,532		
Domestic Development			58,532	-8,091,000%	
External Financing			0	0%	
Total Unspent			206,606	-34,367,003%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received 29% of its Approved Annual Budget and spent 18% leaving a balance of 11%(206,606,000=) unspent. The overperformance was due to Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Development which both overperformed at 50% due to government policy of releasing Agriculture Extension funds in two quarters to correspond with the planting season. However other reveunue sources underperformed like Locally Raised, Multi-Sectoral Transfers to LLGs\_NonWage and Other Transfers from Central Government all performed at 0%

Reasons for unspent balances on the bank account

The unspent balance of 11%(206,606,000=) was wage(29,596,000=) meant for replacement of one extension staff, Non wage (118,478,000=) meant for Q2 activites and Development( 58,532,000=) due to delayed procurement.

Highlights of physical performance by end of the quarter

25 Staff salaries paid, PDM groups supported on enterprise selection and Ekibaro, Parish Chiefs and Extension workers trained on CBF and PTC modules, Extention workers trained on farmers field school methodolgy, 2 farmer field schools supported.



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,050,622	4,039,834	1,009,959	25%	1,009,959
Multi-Sectoral Transfers to LLGs_NonWage	10,787	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	525,748	525,748	131,437	25%	131,437
Programme Conditional Grant - Wage Recurrent	3,514,086	3,514,086	878,522	25%	878,522
Development Revenues	462,635	458,833	0	0%	0
External Financing	250,748	250,748	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,801	0	0	0%	0
Programme Conditional Grant - Development	208,086	208,086	0	0%	0
Total Revenues Shares	4,513,257	4,498,668	1,009,959	22%	1,009,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,514,086	3,514,086	834,258	24%	834,258
Non Wage	536,535	525,748	130,454	24%	130,454
Development Expenditure					
Domestic Development	211,887	208,086	0	0%	0
External Financing	250,748	250,748	0	0%	0
Total Expenditure	4,513,257	4,498,668	964,713	21%	964,713
C: Unspent Balances					
Recurrent Balances	1,009,959	1974671.1635	45,246		
Wage		878,522	44,263	-183,908,322,59	5,850,340%
Non Wage		131,437	983	-26,057,707%	
Development Balances			0		
Domestic Development			0	-5,202,138%	
External Financing			0	215,390,866,996	,671,260%
Total Unspent			45,246	-95,461,299%	

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

The Health Department received 22% of its annual approved budget and spent 21% leaving unspent balance of 1%. Programme Conditional Grant - Non Wage Recurrent performed at 25%, Programme Conditional Grant - Wage Recurrent performed at 25%. However there was under performance from the following revenue out turns; Multi-Sectoral Transfers to LLGs\_NonWage at 0%, External Financing at 0%, Multi-Sectoral Transfers to LLGs\_Gou at 0% and Programme Conditional Grant - Development performed at 0%.

Reasons for unspent balances on the bank account

The unspent balance of 1% was from non wage (983,000) which was meant for service delivery at the district health office and wage (44,263,000) which was meant for payment of salary arrears for health workers.

Highlights of physical performance by end of the quarter

Health staff salaries paid, quarterly DHT integrated support supervision conducted to facilities, DHT meetings conducted, periodic HMIS reports compiled and submitted to MOH, health departed work plan and budget prepared, health department procurement plan prepared and approved, health training sessions conducted, quarterly monitoring visits conducted by health committee, fuel, stationery and small office equipment procured, Vehicles repaired, immunization sessions conducted, vaccines, EPI logistics and other health supplies ordered and distributed, sanitation and health inspection visits conducted, health promotion and education activities conducted, OPD, laboratory , inpatient, delivery, ANC, postnatal care, family planning ,nutrition, theatre operation and blood transfusion provided, HIV/AIDS and TB related services provided, and all other health services provided, medicine and health supplies ordered and supervision (SPARS) conducted, health training sessions.

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,483,010	10,477,670	2,785,433	27%	2,785,433
District Unconditional Grant Wage	90,322	90,322	22,581	25%	22,581
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,340	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,049,469	2,049,469	683,156	33%	683,156
Programme Conditional Grant - Wage Recurrent	8,318,783	8,318,783	2,079,696	25%	2,079,696
Development Revenues	440,962	576,428	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	164,734	0	0	0%	0
Programme Conditional Grant - Development	276,228	576,428	0	0%	0
Total Revenues Shares	10,923,972	11,054,098	2,785,433	25%	2,785,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,409,105	8,409,105	1,890,191	22%	1,890,191
Non Wage	2,073,905	2,068,565	622,211	30%	622,211
Development Expenditure					
Domestic Development	440,962	576,428	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,923,972	11,054,098	2,512,402	23%	2,512,402
C: Unspent Balances					
Recurrent Balances	2,785,433	5131819.53275	273,030		
Wage		2,102,276	212,085	-189,019,091%	
Non Wage		683,156	60,945	-113,252,090%	
Development Balances			0		
Domestic Development			0	-6,905,691%	
External Financing			0	0%	
Total Unspent			273,030	-248,454,780%	

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

The Department received 25% of its approved annual budget and spent 23% leaving 2% (sh. 273,030,000) unspent. The underperformance was due to non-realization of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage, Other Transfers from Central Government, Multi-Sectoral Transfers to LLGs\_Gou, and Programme Conditional Grant - Development that underperformed at 0%. However, Programme Conditional Grant - Non Wage Recurrent overperformed at 33%.

Reasons for unspent balances on the bank account

The unspent balance of 2% (sh. 273,030,000) was from wage (sh. 212,085,000), which was meant to cater for District Education Officer whose position is vacant and other teachers whose salaries were not paid during the quarter under review. Sh. 60,945,00 was meant for procurement of motorcycles, which is under procumbent process.

Highlights of physical performance by end of the quarter

Staff salaries paid, Motor vehicle repaired and maintained, Small Office Equipment Procured, Electricity bill paid, sports activities conducted, schools inspected and monitored, training conducted on special needs education, schools' desks supplied, and education BARAZA conducted

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,530,050	1,527,547	345,632	23%	345,632
District Unconditional Grant Wage	242,522	242,522	60,630	25%	60,630
Multi-Sectoral Transfers to LLGs_NonWage	2,502	0	0	0%	0
Other Transfers from Central Government	285,025	285,025	35,001	12%	35,001
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	409,978	403,777	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	6,201	0	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	1,940,027	1,931,324	345,632	18%	345,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,522	242,522	40,025	17%	40,025
Non Wage	1,287,528	1,285,025	42,371	3%	42,371
Development Expenditure					
Domestic Development	409,978	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,940,027	1,931,324	82,396	4%	82,396
C: Unspent Balances					
Recurrent Balances	345,632	449134.51	263,235		
Wage		60,630	20,605	-4,002,549%	
Non Wage		285,001	242,630	-34,562,856%	
Development Balances			0		
Domestic Development			0	-9,439,420%	
External Financing			0	0%	
Total Unspent			263,235	-7,894,012%	

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

The Department received 18% of its approved annual budget and spent 4% leaving 14% ( 263,235,000=) unspent. The underperformance was due to revenue sources which underperformed like Multi-Sectoral Transfers to LLGs\_NonWage, Other Transfers from Central Government, Multi-Sectoral Transfers to LLGs-Gou and Programme Conditional Grant - Development at 0%, 12%, 0% and 0% respectively. However, Programme Conditional Grant - Non Wage Recurrent and Wage performed as planned

Reasons for unspent balances on the bank account

The unspent balance of 14% (263,235,000=) was from wage( 20,605,000=) meant for road inspector who abandoned duty and Non wage (242,630,000=) meant for road maintenance not utilized due to heavy rainfalls and floods which affected implementation.

Highlights of physical performance by end of the quarter

Salaries paid, Feasibility stidies on roads and buildings conducted, Equipment, vehicles, serviced and repaired, Utility bills paid, fuel and lubricants procured.

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,119	165,119	45,453	28%	45,453
District Unconditional Grant Wage	93,197	93,197	23,299	25%	23,299
Locally Raised Revenues	5,461	5,461	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,461	66,461	22,154	33%	22,154
Development Revenues	364,957	364,957	0	0%	0
Programme Conditional Grant - Development	350,142	350,142	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	530,075	530,075	45,453	9%	45,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,197	93,197	18,547	20%	18,547
Non Wage	71,922	71,922	18,351	26%	18,351
Development Expenditure					
Domestic Development	364,957	364,957	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	530,075	530,075	36,898	7%	36,898
C: Unspent Balances					
Recurrent Balances	45,453	78177.76625	8,555		
Wage		23,299	4,752	-1,854,704%	
Non Wage		22,154	3,803	-3,610,994%	
Development Balances			0		
Domestic Development			0	-9,148,913%	
External Financing			0	0%	
Total Unspent			8,555	-3,644,351%	

Summary of Department Revenues and Expenditure by Source

The Department received 9% of the approved annual budget and spent 7% leaving a balance of 2% (8,555,000). The under performance was from program conditional grant-Development, Transitional Conditional Grant \_ Development, Locally raised revenue which all performed at zero % However, Program conditional grant non wage over performed at 33% because Government released 22,000,000 which forms 33% of the approved budget.

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 2% (8,555,000) was from wage (4,752,000) ffor some departmental staff whose salaries was paid from other departments and Non Wage (3,803,000) that was meant for submission of first quarter report and conducting extension staff meeting. Both will be spent at the beginning of second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, regular Data Collection and analysis conducted, Office utilities bought, support to water user committees also done



VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	456,730	454,854	115,727	25%	115,727
District Unconditional Grant Non-Wage	7,686	7,686	0	0%	0
District Unconditional Grant Wage	383,566	383,566	95,892	25%	95,892
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,876	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,507	59,507	19,836	33%	19,836
Development Revenues	5,350	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	350	0	0	0%	0
Total Revenues Shares	462,080	459,854	115,727	25%	115,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,566	383,566	56,856	15%	56,856
Non Wage	73,164	71,288	12,117	17%	12,117
Development Expenditure					
Domestic Development	5,350	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,080	459,854	68,973	15%	68,973
C: Unspent Balances					
Recurrent Balances	115,727	182686.252	46,754		
Wage		95,892	39,036	-5,685,600%	
Non Wage		19,836	7,719	-2,974,040%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			46,754	-6,781,542%	

Summary of Department Revenues and Expenditure by Source

The department received 25% of its approved budget and spent 15% leaving 10%( 46,754,000=) unspent balance. There was under performance in DDEG at 0%, Locally raised Revenue at 0% and MST LLG-GoU at 0%. However, programme conditional grant non-wage over performed at 33%.

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The 15% unspent balance is for salaries for DNRO for 3 months (UGX 22,500,000) not migrated to HCM, Non-wage (24,254,000) meant for procurement of tree seedlings, opening of forest boundaries, facilitation of environment and Natural resources committee, repair of motorcycle planned for second quarter and travel inland.

Highlights of physical performance by end of the quarter

The department paid staff salaries, sensitized communities on environmental issues, trained communities on energy saving technologies, monitored and sensitized on physical development guidelines and regulations, demarcated wetlands, enforced environmental laws, monitored compliance on wetland use, conducted feasibility studies on projects, paid travel inland expenses, paid utility bills, paid welfare expenses, maintained compound, purchased fuel and lubricants and stationery.

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	313,439	279,612	54,199	17%	54,199
District Unconditional Grant Non-Wage	11,886	11,886	0	0%	0
District Unconditional Grant Wage	172,031	172,031	43,008	25%	43,008
Locally Raised Revenues	5,461	5,461	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	33,828	0	0	0%	0
Other Transfers from Central Government	45,469	45,469	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,765	44,765	11,191	25%	11,191
Development Revenues	595,476	595,000	0	0%	0
External Financing	595,000	595,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	476	0	0	0%	0
Total Revenues Shares	908,916	874,612	54,199	6%	54,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,031	172,031	27,527	16%	27,527
Non Wage	141,208	107,581	4,245	3%	4,245
Development Expenditure					
Domestic Development	476	0	0	0%	0
External Financing	595,000	595,000	0	0%	0
Total Expenditure	908,716	874,612	31,772	3%	31,772
C: Unspent Balances					
Recurrent Balances	54,199	101674.8685	22,427		
Wage		43,008	15,481	-2,752,690%	
Non Wage		11,191	6,946	-4,379%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-14,875,000%	
Total Unspent			22,427	-3,122,996%	

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

The Department received 6% of the annual budget and spent 3% leaving 3%(22,427,000) unspent. Locally raised revenue, External financing, Multi-Sectorial transfer to LLG, DUCG non wage, Transfer from the Central Government under performed at 0% each but DUCG wage performed as planned.

Reasons for unspent balances on the bank account

The unspent of 3%(22,427,000) was because some sectors like Labor, Integrated Community Learning for wealth Creation, Councils of the Youth, Women and Elderly did not utilize their funds during the quarter because the activities were planned for quarter two.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Conducting meeting on Disability special grant, GBV and Violence against children case follow up was done, sensitization of Community on GBV and VAC prevention.

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,591	186,443	45,246	23%	45,246
District Unconditional Grant Non-Wage	48,983	48,983	12,246	25%	12,246
District Unconditional Grant Wage	132,000	132,000	33,000	25%	33,000
Locally Raised Revenues	5,461	5,461	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,148	0	0	0%	0
Development Revenues	73,176	70,176	0	0%	0
District Discretionary Equalisation Development Grant	70,176	70,176	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0	0%	0
Total Revenues Shares	269,768	256,620	45,246	17%	45,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,000	132,000	19,832	15%	19,832
Non Wage	64,591	54,443	11,744	18%	11,744
Development Expenditure					
Domestic Development	73,176	70,176	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	269,768	256,620	31,576	12%	31,576
C: Unspent Balances					
Recurrent Balances	45,246	77687.29575	13,670		
Wage		33,000	13,168	-1,983,219%	
Non Wage		12,246	502	-2,473,265%	
Development Balances			0		
Domestic Development			0	-1,754,403%	
External Financing			0	0%	
Total Unspent			13,670	-3,112,333%	

Summary of Department Revenues and Expenditure by Source

The Department received 17% of the annual budget and spent 12% leaving 5%(13,670,000=) unspent. the underperformance was due to non released of DDEG in Q1. However DUCG- Wage and DUCG- Nonwage perfomed as planned at 25% each.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

The unspent balance of 12%(13,670,000=) was for wage (13,168,000=) which was not fully obsorbed because the D/Planner is not being paid as a scientist and Non wage (502,000=) which was meant for data bundles in preparation of BFP

Highlights of physical performance by end of the quarter

Staff salaries paid, LLG Performance assessment conducted, HLG Mock Assessment conducted, Fuel, Oil Lubricant Procured, Motor vehicle repaired and maintained, Small Office Equipment Procured, Electricity bill paid,

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,378	119,378	31,839	26%	31,839
District Unconditional Grant Non-Wage	63,223	63,223	19,848	31%	19,848
District Unconditional Grant Wage	47,964	47,964	11,991	25%	11,991
Locally Raised Revenues	8,191	8,191	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,378	119,378	31,839	26%	31,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,964	47,964	2,439	5%	2,439
Non Wage	73,414	71,414	19,848	27%	19,848
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,378	119,378	22,287	18%	22,287
C: Unspent Balances					
Recurrent Balances	31,839	52131.4895	9,552		
Wage		11,991	9,552	-243,937%	
Non Wage		19,848	0	-3,750,264%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,552	-2,196,858%	

Summary of Department Revenues and Expenditure by Source

The Department received 26% of its approved annual budget and spent 18% leaving a balance of 8%(9,552,000=) unspent. The overperformance was due to excess release for District Unconditional Grant Non-Wage at 31%. However Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage both underperformed at 0%

Reasons for unspent balances on the bank account

**VOTE: 915** Otuke District

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balance of 8%(9,552,000=) was from wage meant for payment of Senior Internal Auditor and Principle Internal Auditor which positions are vacant

**Highlights of physical performance by end of the quarter**

Staff salaries paid, motor cycle repaired and maintained, stationary and small office equipment procured, Q1 audit conducted in secondary schools and HLG



**VOTE: 915** Otuke District**Quarter 1****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,234	114,834	27,685	24%	27,685
District Unconditional Grant Non-Wage	3,074	3,074	769	25%	769
District Unconditional Grant Wage	52,468	52,468	13,117	25%	13,117
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,196	55,196	13,799	25%	13,799
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>115,234</b>	<b>114,834</b>	<b>27,685</b>	<b>24%</b>	<b>27,685</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,468	52,468	10,800	21%	10,800
Non Wage	62,766	62,366	14,538	23%	14,538
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>115,234</b>	<b>114,834</b>	<b>25,337</b>	<b>22%</b>	<b>25,337</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,685</b>	<b>54045.83725</b>	<b>2,347</b>		
Wage		13,117	2,317	-1,079,970%	
Non Wage		14,568	30	-2,998,346%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,347</b>	<b>-2,506,040%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department received 24% of its approved annual budget and spent 22% leaving 2% (sh. 2,347,000) unspent. The underperformance was due to non-release of LLR and MST to LLGs. However, DUCG- Wage and Nonwage performed as planned at 25% each.

**Reasons for unspent balances on the bank account**

**VOTE: 915** Otuke District

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balance of 2% (sh. 2,347,000) relate to wage, which was planned to cater for promotion of Senior Commercial Officer to Principal Commercial Officer not done during the quarter under review.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, Tourism awareness campaigns conducted, accommodation facilities inspected, trade sensitization meeting conducted, fuel, oils and lubricants for monitoring and supervision of PDM activities, Community training on cooperative matters conducted, Small Office Equipment Procured, and Electricity bill paid,

VOTE: 915 Otuke District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060109 Records Management coordinated		
Monitoring of projects at the district jointly conducted and commissioned	NA	
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration block phase IX Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Administration block phase IX not Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Non release of DDEG in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	790	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,472	0
212101 Social Security Contributions	1,039	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	500	0
221004 Recruitment Expenses	939	0
221008 Information and Communication Technology Supplies.	3,728	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	5,076	0
221012 Small Office Equipment	2,406	0
221014 Bank Charges and other Bank related costs	1,425	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	7,621	0
222002 Postage and Courier	600	0
223005 Electricity	600	0
225202 Environment Impact Assessment for Capital Works	8,550	0
225204 Monitoring and Supervision of capital work	12,031	0
227001 Travel inland	40,177	1,000
227004 Fuel, Lubricants and Oils	12,204	1,000
228001 Maintenance-Buildings and Structures	1,640	0
228002 Maintenance-Transport Equipment	3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,087	0
312121 Non-Residential Buildings - Acquisition	228,586	0

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	491,070	2,100
Wage	0	0
Non-Wage	203,164	2,100
GoU Dev	287,906	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

Litigation issues at the district undertaken, staff at the sub counties monitored, performance appraisal of staff undertaken

NA

PIAP Output: 14060109 Records Management coordinated

Litigation of legal issues undertaken

NA

PIAP Output: 14060111 Property Management Expenses and utilities paid

Oil and lubricants procured

NA

PIAP Output: 14060113 Planning and budgeting undertaken

Sub county activities and project monitored	Sub county activities and project monitored	Late submission of pbs reports by LLGs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	300	0
221020 Litigation and related expenses	1,000	250
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,200	2,000
Total for Key Service Area	9,900	3,000
Wage	0	0
Non-Wage	9,900	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened	Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened	Activities executed as expected
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PIAP Output: 14060109 Records Management coordinated

Procurement services done as per the regulations, standards and procedures

NA

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Procurement services done as per the regulations, standards and procedures NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	3,000	1,000
Total for Key Service Area	6,100	1,000
Wage	0	0
Non-Wage	6,100	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records stored, retrieved and accessed in a timely manner    Records stored, retrieved and accessed in a timely manner    non release of funds especially DDEG which was not released in Q1

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,370	343
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	11,570	1,593
Wage	0	0
Non-Wage	6,570	1,593
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity paid    Pension and gratuity paid    late submission and approval of wage supplementary

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	non release of funds especially DDEG in Q1
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emolument of political leaders paid	Emolument of political leaders paid	Performed as expected
PIAP Output: 14060104 Cross cutting issues mainstreamed		
cross cutting issues at the department handled	cross cutting issues at the department handled	performed as expected
PIAP Output: 14060109 Records Management coordinated		
Penson, arrears, gratuity and salary paid	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	506,898	126,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212103 Incapacity benefits (Employees)	2,380	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	1,000	250
223006 Water	400	100
225204 Monitoring and Supervision of capital work	15,000	3,750
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	1,201,070	81,316
273105 Gratuity	819,850	103,939
Total for Key Service Area	2,579,799	322,194
Wage	506,898	126,689
Non-Wage	2,072,900	195,504
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
Oil, fuel and lubricants procured	NA	
Oil, fuel and lubricants procured	NA	
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Training and induction of newly recruited staff done	NA	

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	9,088	0
227001 Travel inland	10,000	0
Total for Key Service Area	30,088	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,088	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

BSC rolled out to LLG and implementation awaiting implementation NA

PIAP Output: 14060105 Human Resources managed

Attendance to duties adhered to, errant staff disciplined, transfers of staff effected NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	0
221009 Welfare and Entertainment	1,200	0
221012 Small Office Equipment	600	150
223006 Water	400	100
227001 Travel inland	12,000	3,194
228002 Maintenance-Transport Equipment	6,000	1,000
Total for Key Service Area	22,824	4,444
Wage	0	0
Non-Wage	22,824	4,444
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	101,389
Total for Key Service Area	0	101,389
Wage	0	0
Non-Wage	0	101,389
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	performed as expected
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,597	1,130
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	18,227	3,980
Wage	0	0
Non-Wage	18,227	3,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,169,579	439,699
Wage	506,898	126,689
Non-Wage	2,339,686	313,010
GoU Dev	322,994	0
Ext Finance	0	0



VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Condom Purchased	Condom Purchased	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	95	18
Total for Key Service Area	95	18
Wage	0	0
Non-Wage	95	18
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription paid	External Audit conducted and recommendation of Auditor General implemented, Board of Survey carried out and report produced and submitted to MoF, Fuel for IFMIS generator procured, ICPAU subscription not paid	Performed as Planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	495
221011 Printing, Stationery, Photocopying and Binding	2,609	528
221016 Systems Recurrent costs	20,000	5,000
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	15,300	6,450
Total for Key Service Area	40,843	12,473
Wage	0	0
Non-Wage	40,843	12,473
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Local Revenue enumeration, assessment , collection, monitoring and reporting done	Local Revenue enumeration, assessment , collection, monitoring and reporting done	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,118	2,279
221002 Workshops, Meetings and Seminars	1,500	123
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	3,300	625
227004 Fuel, Lubricants and Oils	3,000	1,036
228002 Maintenance-Transport Equipment	1,700	200
Total for Key Service Area	21,818	5,063
Wage	0	0
Non-Wage	21,818	5,063
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries paid, Fuel Lubricans and Oil procured,Vehicle maintained and repaied, Allowances paid,Stationary procured, staff travel inland paid, staff trained.	Staff salaries paid, Fuel Lubricans and Oil procured,Vehicle maintained and repaied, Allowances paid,Stationary procured, staff travel inland paid, staff trained.	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,027	39,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,865	0
212102 Medical expenses (Employees)	900	100
212103 Incapacity benefits (Employees)	900	100
221003 Staff Training	750	188
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	331	83
221011 Printing, Stationery, Photocopying and Binding	2,000	525
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	7,000	3,750
227004 Fuel, Lubricants and Oils	12,074	2,250
228002 Maintenance-Transport Equipment	11,000	3,278

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	286,24650,278
	Wage	159,02739,705
	Non-Wage	127,21910,573
	GoU Dev	00
	Ext Finance	00
	Total for Department	349,00367,831
	Wage	159,02739,705
	Non-Wage	189,97628,126
	GoU Dev	00
	Ext Finance	00

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Number of land titles processedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	200
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Key Service Area	6,800	200
Wage	0	0
Non-Wage	6,800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Number of patients supported with careNumber of patients supported with careNo variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	87	0
Total for Key Service Area	87	0
Wage	0	0
Non-Wage	87	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Number of projects implemented within timeNumber of projects implemented within timeInadequate Local revenue

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	1,080
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,080	270

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Total for Key Service Area		6,000	1,400
	Wage	0	0
	Non-Wage	6,000	1,400
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC allowances paid, travel inland facilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	41,252	4,500	
221001 Advertising and Public Relations	2,200	0	
Total for Key Service Area		43,452	4,500
	Wage	0	0
	Non-Wage	20,200	4,500
	GoU Dev	23,252	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	217,972	42,020	
211105 Ex-Gratia for Political leaders.	211,785	37,205	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,462	0	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	1,000	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221012 Small Office Equipment	1,000	250	
221017 Membership dues and Subscription fees.	797	0	
223005 Electricity	600	150	
223006 Water	501	125	

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,101	2,200
227004 Fuel, Lubricants and Oils	9,200	2,300
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	604,020	85,400
Wage	217,972	42,020
Non-Wage	386,048	43,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Internal and Auditors General reports handled	Internal and Auditors General reports handled	No local revenue released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,472	1,850
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	7,600	400
Total for Key Service Area	30,472	2,250
Wage	0	0
Non-Wage	10,472	2,250
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Monitoring and supervision of projects done	Monitoring and supervision of projects done	No local revenue released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	10,600	2,000
227004 Fuel, Lubricants and Oils	22,400	4,600
228002 Maintenance-Transport Equipment	8,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	43,800	8,300
Wage	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	41,800	8,300
	GoU Dev	2,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council and committee meeting conducted	Council and committee meeting conducted	No local revenue released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,430	1,840
Total for Key Service Area	59,430	1,840
Wage	0	0
Non-Wage	59,430	1,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	794,061	103,890
Wage	217,972	42,020
Non-Wage	530,837	61,870
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Micro scale site operationalised and farmer field schools supported	Micro scale site operationalised and farmer field schools supported, extension workers and Parish Chiefs trained on Commuinty Based facilitators and Parish Training Center modules.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,509	34,753
225202 Environment Impact Assessment for Capital Works	40,000	0
Total for Key Service Area	109,509	34,753
Wage	0	0
Non-Wage	40,000	0
GoU Dev	69,509	34,753
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro andFarmers groups developed, Assorted Agricultural demonstration materials procured	Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro andFarmers groups developed	Procurement process ongoing for assorted Agricultural demonstration materials
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	249,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	12,514
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	658
221011 Printing, Stationery, Photocopying and Binding	4,294	750
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	10,800	0
224002 Veterinary supplies and services	38,831	0
224003 Agricultural Supplies and Services	23,081	0
226002 Licenses	3,000	0
227001 Travel inland	104,616	24,266
227004 Fuel, Lubricants and Oils	29,946	3,000



VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,572	300
228002 Maintenance-Transport Equipment	2,080	0
Total for Key Service Area	1,518,323	291,692
Wage	1,117,200	249,704
Non-Wage	305,499	41,688
GoU Dev	95,624	300
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Farmers supported on vector control	Farmers supported on vector control	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	646	0
222001 Information and Communication Technology Services.	4,000	2,000
223001 Property Management Expenses	4,000	0
223005 Electricity	1,000	0
223006 Water	240	120
224002 Veterinary supplies and services	2,300	0
224003 Agricultural Supplies and Services	4,800	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	17,540	8,000
228002 Maintenance-Transport Equipment	17,100	7,959
273102 Incapacity, death benefits and funeral expenses	2,760	1,039
Total for Key Service Area	54,786	19,118
Wage	0	0
Non-Wage	54,410	19,118
GoU Dev	376	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Climate smart Agriculture transformation project activities carried out	Climate smart Agriculture transformation project activities not carried out	Delayed release of climate smart funds
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VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Black soldier fly value chain and fisheries value chains developed	Black soldier fly value chain and fisheries value chains developed	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,428	0
Total for Key Service Area	27,428	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,428	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

surveillance activities carried out	surveillance activities carried out	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,950	3,666
Total for Key Service Area	19,950	3,666
Wage	0	0
Non-Wage	19,950	3,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC Monitoring supported and parish Chiefs allowances paid	PDC Monitoring not supported and parish Chiefs allowances not paid	Delay in reporting by Parish Chiefs
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	0
227001 Travel inland	53,030	0
Total for Key Service Area	116,630	0
Wage	0	0
Non-Wage	116,630	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,926,626	349,228
Wage	1,117,200	249,704
Non-Wage	616,489	64,472
GoU Dev	192,937	35,053
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Q1 Primary health care services packages provided	Primary health care service packages provided	There was variation because all the planned health care services were provided since funding was adequate.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,514,086	834,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,452	250
221014 Bank Charges and other Bank related costs	500	79
223005 Electricity	1,000	250
223006 Water	1,193	298
225202 Environment Impact Assessment for Capital Works	3,025	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	272,781	4,050
227004 Fuel, Lubricants and Oils	13,624	3,125
228002 Maintenance-Transport Equipment	12,000	2,117
228004 Maintenance-Other Fixed Assets	144	0
263308 Sector Conditional Grant (Non-Wage)	468,820	117,205
263402 Transfer to Other Government Units	10,892	2,705
312111 Residential Buildings - Acquisition	143,125	0
312129 Other Buildings other than dwellings - Acquisition	3,400	0
312149 Other Land Improvements - Acquisition	2,750	0
312231 Office Equipment - Acquisition	1,300	0
313111 Residential Buildings - Improvement	1,786	0
313121 Non-Residential Buildings - Improvement	47,000	0
313129 Other Buildings other than dwellings - Improvement	1,000	0
Total for Key Service Area	4,512,257	964,713
Wage	3,514,086	834,258
Non-Wage	536,535	130,454
GoU Dev	211,887	0
Ext Finance	249,748	0

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced	Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis management services provided through off budget.	There was variation because external financing funding were not received by the department.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Key Service Area	1,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,000	0	
Total for Department	4,513,257	964,713	
Wage	3,514,086	834,258	
Non-Wage	536,535	130,454	
GoU Dev	211,887	0	
Ext Finance	250,748	0	

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	Performed as planned
HIV awareness created and Condoms purchased	HIV awareness created and Condoms purchased	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	150
Total for Key Service Area	450	150
Wage	0	0
Non-Wage	450	150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

monitoring of schools and data collection in 45 schools conducted	NA
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

schools monitored	Schools monitored	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,330
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,000	3,660
Wage	0	0
Non-Wage	15,000	3,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,300	0
282101 Donations	5,340	0
312121 Non-Residential Buildings - Acquisition	29,562	0
312235 Furniture and Fittings - Acquisition	129,872	0
Total for Key Service Area	170,074	0
Wage	0	0
Non-Wage	5,340	0
GoU Dev	164,734	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Staff salaries paid	Staff salaries paid	Performed as planned
UPE GRANT SENT TO PRIMARY SCHOOLS	UPE GRANT SENT TO PRIMARY SCHOOLS	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,557,389	1,089,701
263308 Sector Conditional Grant (Non-Wage)	1,010,830	336,943
Total for Key Service Area	5,568,219	1,426,645
Wage	4,557,389	1,089,701
Non-Wage	1,010,830	336,943
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant disbursed to Schools	Capitation grant disbursed to Schools	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	503,060	167,687
Total for Key Service Area	503,060	167,687
Wage	0	0
Non-Wage	503,060	167,687

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries paid	Staff salaries paid	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,832,828	599,837
Total for Key Service Area	2,832,828	599,837
Wage	2,832,828	599,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Staff salaries paid	Staff salaries paid	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	928,566	189,139
Total for Key Service Area	928,566	189,139
Wage	928,566	189,139
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation sent to Schools	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Funds transferred to the Institute	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008



VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	117,024	39,008
Wage	0	0
Non-Wage	117,024	39,008
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Staff salaries paid	Staff salaries paid	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,322	11,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,400
212103 Incapacity benefits (Employees)	1,000	330
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	3,000	1,000
223006 Water	200	0
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	4,936	1,645
244002 Commitment fees	15,000	0
Total for Key Service Area	151,658	22,555
Wage	90,322	11,514
Non-Wage	61,336	11,041
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

schools monitored and inspected	schools monitored and inspected	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	200
221002 Workshops, Meetings and Seminars	4,096	0

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	2,000	666
226002 Licenses	758	0
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	20,000	6,667
273102 Incapacity, death benefits and funeral expenses	4,646	900
Total for Key Service Area	69,000	18,726
Wage	0	0
Non-Wage	69,000	18,726
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

classrooms renovated	Classrooms renovated	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,100	1,030
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	45,000	5,770
228001 Maintenance-Buildings and Structures	59,000	0
228004 Maintenance-Other Fixed Assets	36,359	0
244002 Commitment fees	74,869	10,820
312121 Non-Residential Buildings - Acquisition	261,359	0
Total for Key Service Area	483,093	17,620
Wage	0	0
Non-Wage	206,865	17,620
GoU Dev	276,228	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
SPORTS ACTIVITIS CONDUCTED AND FACILITATED	SPORTS ACTIVITIS CONDUCTED AND FACILITATED	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,330
221003 Staff Training	10,000	3,330
224010 Protective Gear	4,500	1,500
227001 Travel inland	8,000	2,667
227003 Carriage, Haulage, Freight and transport hire	34,000	11,330
227004 Fuel, Lubricants and Oils	3,500	860
Total for Key Service Area	70,000	23,017
Wage	0	0
Non-Wage	70,000	23,017
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

needs and inclusive education activities conducted	needs and inclusive education activities conducted	Performed as planned
data on special needs collected from 45 schools	data on special needs collected from 45 schools	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,330
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	700
Total for Key Service Area	15,000	4,360
Wage	0	0
Non-Wage	15,000	4,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,923,972	2,512,402
Wage	8,409,105	1,890,191
Non-Wage	2,073,905	622,211

VOTE: 915 Otuke District

Quarter 1

GoU Dev	440,962	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Urban road upgraded to bituminous standard

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
223005 Electricity	800	0
223006 Water	600	0
224010 Protective Gear	800	0
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	16,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
312131 Roads and Bridges - Acquisition	320,777	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, utility bills paid, DUCAR maintained, Equipment services, repaired and maintained	Staff salaries paid, utility bills paid, Equipment serviced, repaired and maintained	Heavy rainfall and floods affected implementation
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VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	242,522	40,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142	1,200
224010 Protective Gear	3,000	0
227001 Travel inland	2,002	0
263402 Transfer to Other Government Units	280,383	7,655
312121 Non-Residential Buildings - Acquisition	6,201	0
Total for Key Service Area	536,250	48,880
Wage	242,522	40,025
Non-Wage	287,528	8,855
GoU Dev	6,201	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries and Utility bills paid, Office stationary and small office equipment procured, DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Staff salaries and Utility bills paid, Office stationary and small office equipment procured, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Heavy rainfall and floods affected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
225204 Monitoring and Supervision of capital work	30,000	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
263402 Transfer to Other Government Units	850,000	0
Total for Key Service Area	1,000,000	33,516
Wage	0	0
Non-Wage	1,000,000	33,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,940,027	82,396
Wage	242,522	40,025
Non-Wage	1,287,528	42,371
GoU Dev	409,978	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Staff salaries paid, fuel and stationery procured, District and Sub County advocacy done and Water Quality Testing and analysis done	Staff salaries paid, fuel and stationery procured, Regular Data Collection and analysis done and Post Construction support to Water User committees done	Capital Development for Borehole Drilling was not released in the First Quarter
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Existing Water Facilities rehabilitated	Existing Water Facilities not rehabilitated	Money for the output was not released in the First Quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	18,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,347	3,449
211107 Boards, Committees and Council Allowances	4,000	1,005
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	2,000	666
221011 Printing, Stationery, Photocopying and Binding	400	65
221016 Systems Recurrent costs	15,600	0
221017 Membership dues and Subscription fees.	600	200
223005 Electricity	200	67
223006 Water	200	67
225201 Consultancy Services-Capital	17,600	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,600	0
227001 Travel inland	37,529	5,500
227004 Fuel, Lubricants and Oils	18,000	2,000
228001 Maintenance-Buildings and Structures	92,996	0
228002 Maintenance-Transport Equipment	10,000	3,333
312135 Water Plants, pipelines and sewerage networks - Acquisition	179,806	0
312139 Other Structures - Acquisition	24,000	0
Total for Key Service Area	530,075	36,898
Wage	93,197	18,547
Non-Wage	71,922	18,351
GoU Dev	364,957	0
Ext Finance	0	0
Total for Department	530,075	36,898

VOTE: 915 Otuke District

Quarter 1

Wage	93,197	18,547
Non-Wage	71,922	18,351
GoU Dev	364,957	0
Ext Finance	0	0



VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

All development projects screened and monitored for environmental and social safeguards	NA	Projects still under procurement
Environmental laws enforced	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	1,500
221008 Information and Communication Technology Supplies.	300	75
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	4,096	0
223005 Electricity	300	75
227001 Travel inland	22,807	4,015
227004 Fuel, Lubricants and Oils	2,200	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	786	0
Total for Key Service Area	40,288	6,615
Wage	0	0
Non-Wage	40,288	6,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Land title acquired	Land surveying and titling not done	Development grant not received in Q1
15Ha of degraded ecosystem restored and protected	8 Ha of degraded ecosystem restored	inadequate funds received

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	56,856
211105 Ex-Gratia for Political leaders.	100	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221011 Printing, Stationery, Photocopying and Binding	636	0
221012 Small Office Equipment	40	0
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	7,000	0

VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,288	4,502
227004 Fuel, Lubricants and Oils	112	0
Total for Key Service Area	417,092	61,358
Wage	383,566	56,856
Non-Wage	28,176	4,502
GoU Dev	5,350	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 capital projects monitored for environmental and s	projects screened and monitoring will be done during implementation	Projects under procurement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,080	68,973
Wage	383,566	56,856
Non-Wage	73,164	12,117

VOTE: 915 Otuke District

Quarter 1

GoU Dev	5,350	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Increased awareness and participation of community members in development initiatives enhanced	Staff Salaries paid, Community mobilization and sensitization conducted.	Under performance was due to delay in processing fund.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,031	27,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	629	0
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	300	75
223005 Electricity	500	125
227001 Travel inland	3,000	520
227004 Fuel, Lubricants and Oils	11,200	1,000
228002 Maintenance-Transport Equipment	6,915	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	219,706	29,247
Wage	172,031	27,527
Non-Wage	47,675	1,720
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	Child Protection cases followed, social inquiry report conducted, Disability groups mobilized and sensitized on Disability grant and labor inspection conducted	The activity under performed because some sectors did not utilize their funding during the quarter.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	1,023

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,584	0
221011 Printing, Stationery, Photocopying and Binding	1,966	270
224001 Medical Supplies and Services	2,190	0
224008 Educational Materials and Services	950	0
227001 Travel inland	6,240	620
227004 Fuel, Lubricants and Oils	6,928	612
228002 Maintenance-Transport Equipment	850	0
Total for Key Service Area	44,437	2,525
Wage	0	0
Non-Wage	44,437	2,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV and VAC prevention and response scaled up at all levels NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,721	0
221002 Workshops, Meetings and Seminars	4,800	0
221008 Information and Communication Technology Supplies.	883	0
221009 Welfare and Entertainment	240	0
221010 Special Meals and Drinks	620	0
221011 Printing, Stationery, Photocopying and Binding	3,133	0
221012 Small Office Equipment	1,063	0
227001 Travel inland	3,540	0
227004 Fuel, Lubricants and Oils	8,913	0
228002 Maintenance-Transport Equipment	2,660	0
Total for Key Service Area	49,573	0
Wage	0	0
Non-Wage	49,097	0
GoU Dev	476	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Programmes for protection of families in Otuke implemented

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355,764	0
221009 Welfare and Entertainment	145,235	0
221011 Printing, Stationery, Photocopying and Binding	58,136	0
222001 Information and Communication Technology Services.	7,892	0
227004 Fuel, Lubricants and Oils	27,974	0
Total for Key Service Area	595,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	595,000	0
Total for Department	908,716	31,772
Wage	172,031	27,527
Non-Wage	141,208	4,245
GoU Dev	476	0
Ext Finance	595,000	0

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed and integrated into district budgets and work plans	HIV/AIDS mainstreamed and integrated into district budgets and work plans	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125	0
<b>Total for Key Service Area</b>	<b>125</b>	<b>0</b>
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIA's carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture procured.	LLGs Performance assessment and Mock assessments, District priorities identified	Non release of the DDEG funds affected the implementation of other planned activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,737	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	10,861	0
227004 Fuel, Lubricants and Oils	3,540	0
228002 Maintenance-Transport Equipment	6,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>35,138</b>	<b>750</b>
Wage	0	0
Non-Wage	8,461	750
GoU Dev	26,677	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

Monitoring and evaluation of government programs/ projects conducted	Monitoring and evaluation of government programs/ projects conducted	Inadequate funds due to none releases of DDEG funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048	0
221011 Printing, Stationery, Photocopying and Binding	2,337	200
225101 Consultancy Services	6,000	0
227001 Travel inland	20,700	2,500
227004 Fuel, Lubricants and Oils	9,600	1,050
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	43,685	3,750
Wage	0	0
Non-Wage	25,148	3,750
GoU Dev	18,537	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and death incapacities paid.	Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses Paid	Inadeqaute funds in Q1
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	19,832
212102 Medical expenses (Employees)	1,500	375
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	400	0
223005 Electricity	600	150
227001 Travel inland	5,000	200
227004 Fuel, Lubricants and Oils	4,605	520
228002 Maintenance-Transport Equipment	8,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,282	0
Total for Key Service Area	154,387	22,327
Wage	132,000	19,832
Non-Wage	11,860	2,495



VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,526	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/ printers repaired and maintained.	Data bundles/airtime purchased, computers/printers repaired and maintained.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,997	1,249
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,032	0
221016 Systems Recurrent costs	5,000	1,250
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	8,402	500
Total for Key Service Area	36,432	4,749
Wage	0	0
Non-Wage	18,997	4,749
GoU Dev	17,435	0
Ext Finance	0	0
Total for Department	269,768	31,576
Wage	132,000	19,832
Non-Wage	64,591	11,744
GoU Dev	73,176	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capitation grant audited, utilization of PHC/RBF funds audited, management of health supplies, drugs and medical equipment audited, performance of government programme (PDM, EMYOOGA, UWEP and YLP) audited, Governance and risk management processes reviewed, review of financial statement performed, status of implementation of audit recommendations, reviewed, quarterly audit reports produced and submitted to relevant stakeholders and technical advice provided	Salary and Pension payroll management and gratuity payment audited, Q1 Audit conducted in Secondary Schools and HLG.	Bad roads due to heavy rainfall and floods affecting movements
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	2,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	1,550
212102 Medical expenses (Employees)	500	125
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,369	2,223

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,600	800
228002 Maintenance-Transport Equipment	1,630	135
263402 Transfer to Other Government Units	42,000	13,990
Total for Key Service Area	119,378	22,287
Wage	47,964	2,439
Non-Wage	71,414	19,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,378	22,287
Wage	47,964	2,439
Non-Wage	73,414	19,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism Development Plan developed and hospitality inspection conducted	Hospitality facilities inspected	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,938	485
Total for Key Service Area	5,938	1,485
Wage	0	0
Non-Wage	5,938	1,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Tourism Expo and awareness campaigns conducted	Community awareness campaign on tourism matters conducted across the district.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	857	214
Total for Key Service Area	4,857	1,214
Wage	0	0
Non-Wage	4,857	1,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	Staff salaries paid	Performed as planned
Enhanced capacity of local producers.	Monitoring and Supervision of PDM activities conducted	Performed as planned

PIAP Output: 07020901 Increased local consumption and production

Increased market access, Improved distribution channels and enhanced capacity of local producers.	Increased market access, Improved distribution channels and enhanced capacity of local producers.	Performed as planned
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VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

Increased market access, Improved distribution channels and enhanced capacity of local producers. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,468	10,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,033	2,500
221012 Small Office Equipment	1,074	269
227001 Travel inland	14,000	3,470
227004 Fuel, Lubricants and Oils	5,973	1,493
228002 Maintenance-Transport Equipment	3,108	777
228004 Maintenance-Other Fixed Assets	400	0
Total for Key Service Area	91,057	19,308
Wage	52,468	10,800
Non-Wage	38,589	8,509
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people. Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people. Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	4,320	1,080
Total for Key Service Area	13,320	3,330
Wage	0	0
Non-Wage	13,320	3,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS awareness conducted Nil The funds were not realized during the quarter under review.

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	62	0
Total for Key Service Area	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,234	25,337
Wage	52,468	10,800
Non-Wage	62,766	14,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060109 Records Management coordinated		
Monitoring of projects at the district jointly conducted and commissioned NA		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration block phase IX Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Administration block phase IX not Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Non release of DDEG in Q1
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	790	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,472	0
212101 Social Security Contributions	1,039	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	500	0
221004 Recruitment Expenses	939	0
221008 Information and Communication Technology Supplies.	3,728	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	5,076	0
221012 Small Office Equipment	2,406	0
221014 Bank Charges and other Bank related costs	1,425	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	7,621	0
222002 Postage and Courier	600	0
223005 Electricity	600	0
225202 Environment Impact Assessment for Capital Works	8,550	0
225204 Monitoring and Supervision of capital work	12,031	0
227001 Travel inland	40,177	1,000

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,204	1,000
228001 Maintenance-Buildings and Structures	1,640	0
228002 Maintenance-Transport Equipment	3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,087	0
312121 Non-Residential Buildings - Acquisition	228,586	0
Total for Key Service Area	491,070	2,100
Wage	0	0
Non-Wage	203,164	2,100
GoU Dev	287,906	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

Litigation issues at the district undertaken, staff at the sub counties monitored, performance appraisal of staff undertaken NA

PIAP Output: 14060109 Records Management coordinated

Litigation of legal issues undertaken NA

PIAP Output: 14060111 Property Management Expenses and utilities paid

Oil and lubricants procured NA

PIAP Output: 14060113 Planning and budgeting undertaken

Sub county activities and project monitored Sub county activities and project monitored Late submission of pbs reports by LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	300	0
221020 Litigation and related expenses	1,000	250
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,200	2,000
Total for Key Service Area	9,900	3,000



VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,9003,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened	Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened	Activities executed as expected
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PIAP Output: 14060109 Records Management coordinated

Procurement services done as per the regulations, standards and procedures NA

Procurement services done as per the regulations, standards and procedures NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	3,000	1,000
Total for Key Service Area	6,100	1,000
	Wage	0
	Non-Wage	6,1001,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records stored, retrieved and accessed in a timely manner	Records stored, retrieved and accessed in a timely manner	non release of funds especially DDEG which was not released in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,370	343
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	11,570	1,593
Wage	0	0
Non-Wage	6,570	1,593
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension and gratuity paid	Pension and gratuity paid	late submission and approval of wage supplementary
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	non release of funds especially DDEG in Q1
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emolument of political leaders paid	Emolument of political leaders paid	Performed as expected
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PIAP Output: 14060104 Cross cutting issues mainstreamed

cross cutting issues at the department handled	cross cutting issues at the department handled	performed as expected
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PIAP Output: 14060109 Records Management coordinated

Penison, arrears, gratuity and salary paid	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	506,898	126,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212103 Incapacity benefits (Employees)	2,380	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	1,000	250
223006 Water	400	100

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	1,201,070	81,316
273105 Gratuity	819,850	103,939
Total for Key Service Area	2,579,799	322,194
Wage	506,898	126,689
Non-Wage	2,072,900	195,504
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Oil, fuel and lubricants procured	NA
Oil, fuel and lubricants procured	NA

PIAP Output: 14060111 Property Management Expenses and utilities paid

Training and induction of newly recruited staff done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	9,088	0
227001 Travel inland	10,000	0
Total for Key Service Area	30,088	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,088	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

BSC rolled out to LLG and implementation awaiting implementation

NA

PIAP Output: 14060105 Human Resources managed

Attendance to duties adhered to, errant staff disciplined, transfers of staff effected

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	0
221009 Welfare and Entertainment	1,200	0
221012 Small Office Equipment	600	150
223006 Water	400	100
227001 Travel inland	12,000	3,194
228002 Maintenance-Transport Equipment	6,000	1,000
Total for Key Service Area	22,824	4,444
Wage	0	0
Non-Wage	22,824	4,444
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	101,389
Total for Key Service Area	0	101,389
Wage	0	0
Non-Wage	0	101,389
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	performed as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,597	1,130
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	0
227001 Travel inland	8,000	2,000
Total for Key Service Area	18,227	3,980
Wage	0	0
Non-Wage	18,227	3,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,169,579	439,699
Wage	506,898	126,689
Non-Wage	2,339,686	313,010
GoU Dev	322,994	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Condom Purchased	Condom Purchased	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	95	18
Total for Key Service Area	95	18
Wage	0	0
Non-Wage	95	18
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription paid	External Audit conducted and recommendation of Auditor General implemented, Board of Survey carried out and report produced and submitted to MoF, Fuel for IFMIS generator procured, ICPAU subscription not paid	Performed as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	495
221011 Printing, Stationery, Photocopying and Binding	2,609	528
221016 Systems Recurrent costs	20,000	5,000
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	15,300	6,450
Total for Key Service Area	40,843	12,473
Wage	0	0
Non-Wage	40,843	12,473
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue enumeration, assessment , collection, monitoring and reporting done	Local Revenue enumeration, assessment , collection, monitoring and reporting done	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,118	2,279
221002 Workshops, Meetings and Seminars	1,500	123
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	3,300	625
227004 Fuel, Lubricants and Oils	3,000	1,036
228002 Maintenance-Transport Equipment	1,700	200
Total for Key Service Area	21,818	5,063
Wage	0	0
Non-Wage	21,818	5,063
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries paid, Fuel Lubricants and Oil procured,Vehicle maintained and repaid, Allowances paid,Stationary procured, staff travel inland paid, staff trained.	Staff salaries paid, Fuel Lubricants and Oil procured,Vehicle maintained and repaid, Allowances paid,Stationary procured, staff travel inland paid, staff trained.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,027	39,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,865	0
212102 Medical expenses (Employees)	900	100
212103 Incapacity benefits (Employees)	900	100
221003 Staff Training	750	188
221008 Information and Communication Technology Supplies.	1,200	0

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	331	83
221011 Printing, Stationery, Photocopying and Binding	2,000	525
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	7,000	3,750
227004 Fuel, Lubricants and Oils	12,074	2,250
228002 Maintenance-Transport Equipment	11,000	3,278
Total for Key Service Area	286,246	50,278
Wage	159,027	39,705
Non-Wage	127,219	10,573
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,003	67,831
Wage	159,027	39,705
Non-Wage	189,976	28,126
GoU Dev	0	0
Ext Finance	0	0



VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Number of land titles processedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	200
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Key Service Area	6,800	200
Wage	0	0
Non-Wage	6,800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Number of patients supported with careNumber of patients supported with careNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	87	0
Total for Key Service Area	87	0
Wage	0	0
Non-Wage	87	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Number of projects implemented within timeNumber of projects implemented within timeInadequate Local revenue

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	1,080
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,080	270
Total for Key Service Area	6,000	1,400
Wage	0	0
Non-Wage	6,000	1,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC allowances paid, travel inland facilitated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,252	4,500
221001 Advertising and Public Relations	2,200	0
Total for Key Service Area	43,452	4,500
Wage	0	0
Non-Wage	20,200	4,500
GoU Dev	23,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,972	42,020
211105 Ex-Gratia for Political leaders.	211,785	37,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,462	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	797	0
223005 Electricity	600	150
223006 Water	501	125
227001 Travel inland	17,101	2,200
227004 Fuel, Lubricants and Oils	9,200	2,300
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	604,020	85,400
Wage	217,972	42,020
Non-Wage	386,048	43,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Internal and Auditors General reports handled	Internal and Auditors General reports handled	No local revenue released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,472	1,850
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	7,600	400
Total for Key Service Area	30,472	2,250
Wage	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,250
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Monitoring and supervision of projects done	Monitoring and supervision of projects done	No local revenue released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	10,600	2,000
227004 Fuel, Lubricants and Oils	22,400	4,600
228002 Maintenance-Transport Equipment	8,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	43,800	8,300
Wage	0	0
Non-Wage	41,800	8,300
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council and committee meeting conducted	Council and committee meeting conducted	No local revenue released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,430	1,840
Total for Key Service Area	59,430	1,840
Wage	0	0
Non-Wage	59,430	1,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	794,061	103,890

VOTE: 915 Otuke District

Quarter 1

Wage	217,972	42,020
Non-Wage	530,837	61,870
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Micro scale site operationalised and farmer field schools supported	Micro scale site operationalised and farmer field schools supported, extension workers and Parish Chiefs trained on Commuinity Based facilitators and Parish Training Center modules.	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,509	34,753
225202 Environment Impact Assessment for Capital Works	40,000	0
Total for Key Service Area	109,509	34,753
Wage	0	0
Non-Wage	40,000	0
GoU Dev	69,509	34,753
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro andFarmers groups developed, Assorted Agricultural demonstration materials procured	Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro andFarmers groups developed	Procurement process ongoing for assorted Agricultural demonstration materials
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	249,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	12,514
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	658
221011 Printing, Stationery, Photocopying and Binding	4,294	750
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	10,800	0
224002 Veterinary supplies and services	38,831	0

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,081	0
226002 Licenses	3,000	0
227001 Travel inland	104,616	24,266
227004 Fuel, Lubricants and Oils	29,946	3,000
228001 Maintenance-Buildings and Structures	2,572	300
228002 Maintenance-Transport Equipment	2,080	0
Total for Key Service Area	1,518,323	291,692
Wage	1,117,200	249,704
Non-Wage	305,499	41,688
GoU Dev	95,624	300
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Farmers supported on vector control	Farmers supported on vector control	Performed as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	646	0
222001 Information and Communication Technology Services.	4,000	2,000
223001 Property Management Expenses	4,000	0
223005 Electricity	1,000	0
223006 Water	240	120
224002 Veterinary supplies and services	2,300	0
224003 Agricultural Supplies and Services	4,800	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	17,540	8,000
228002 Maintenance-Transport Equipment	17,100	7,959
273102 Incapacity, death benefits and funeral expenses	2,760	1,039
Total for Key Service Area	54,786	19,118
Wage	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	54,410	19,118
	GoU Dev	376	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Climate smart Agriculture transformation project activities carried out	Climate smart Agriculture transformation project activities not carried out	Delayed release of climate smart funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Black soldier fly value chain and fisheries value chains developed	Black soldier fly value chain and fisheries value chains developed	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,428	0
Total for Key Service Area	27,428	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,428	0
Ext Finance	0	0



VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

surveillance activities carried out	surveillance activities carried out	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,950	3,666
Total for Key Service Area	19,950	3,666
Wage	0	0
Non-Wage	19,950	3,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDC Monitoring supported and parish Chiefs allowances paid	PDC Monitoring not supported and parish Chiefs allowances not paid	Delay in reporting by Parish Chiefs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	0
227001 Travel inland	53,030	0
Total for Key Service Area	116,630	0
Wage	0	0
Non-Wage	116,630	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,926,626	349,228
Wage	1,117,200	249,704
Non-Wage	616,489	64,472
GoU Dev	192,937	35,053
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Q1 Primary health care services packages provided	Primary health care service packages provided	There was variation because all the planned health care services were provided since funding was adequate.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,514,086	834,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,452	250
221014 Bank Charges and other Bank related costs	500	79
223005 Electricity	1,000	250
223006 Water	1,193	298
225202 Environment Impact Assessment for Capital Works	3,025	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	272,781	4,050
227004 Fuel, Lubricants and Oils	13,624	3,125
228002 Maintenance-Transport Equipment	12,000	2,117
228004 Maintenance-Other Fixed Assets	144	0
263308 Sector Conditional Grant (Non-Wage)	468,820	117,205
263402 Transfer to Other Government Units	10,892	2,705
312111 Residential Buildings - Acquisition	143,125	0
312129 Other Buildings other than dwellings - Acquisition	3,400	0
312149 Other Land Improvements - Acquisition	2,750	0
312231 Office Equipment - Acquisition	1,300	0
313111 Residential Buildings - Improvement	1,786	0
313121 Non-Residential Buildings - Improvement	47,000	0
313129 Other Buildings other than dwellings - Improvement	1,000	0
Total for Key Service Area	4,512,257	964,713

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	3,514,086	834,258
	Non-Wage	536,535	130,454
	GoU Dev	211,887	0
	Ext Finance	249,748	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced	Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis management services provided through off budget.	There was variation because external financing funding were not received by the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000	0
Total for Department	4,513,257	964,713
Wage	3,514,086	834,258
Non-Wage	536,535	130,454
GoU Dev	211,887	0
Ext Finance	250,748	0

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	Performed as planned
HIV awareness created and Condoms purchased	HIV awareness created and Condoms purchased	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	150
Total for Key Service Area	450	150
Wage	0	0
Non-Wage	450	150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

monitoring of schools and data collection in 45 schools conducted

NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

schools monitored	Schools monitored	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,330
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,000	3,660
Wage	0	0
Non-Wage	15,000	3,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,300	0
282101 Donations	5,340	0
312121 Non-Residential Buildings - Acquisition	29,562	0
312235 Furniture and Fittings - Acquisition	129,872	0
Total for Key Service Area	170,074	0
Wage	0	0
Non-Wage	5,340	0
GoU Dev	164,734	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Staff salaries paid	Staff salaries paid	Performed as planned
UPE GRANT SENT TO PRIMARY SCHOOLS	UPE GRANT SENT TO PRIMARY SCHOOLS	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,557,389	1,089,701
263308 Sector Conditional Grant (Non-Wage)	1,010,830	336,943
Total for Key Service Area	5,568,219	1,426,645
Wage	4,557,389	1,089,701
Non-Wage	1,010,830	336,943
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant disbursed to Schools	Capitation grant disbursed to Schools	Performed as planned
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VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	503,060	167,687
Total for Key Service Area	503,060	167,687
Wage	0	0
Non-Wage	503,060	167,687
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries paid	Staff salaries paid	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,832,828	599,837
Total for Key Service Area	2,832,828	599,837
Wage	2,832,828	599,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Staff salaries paid	Staff salaries paid	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	928,566	189,139
Total for Key Service Area	928,566	189,139
Wage	928,566	189,139
Non-Wage	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation sent to Schools NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Funds transferred to the Institute NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Key Service Area	117,024	39,008
Wage	0	0
Non-Wage	117,024	39,008
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Staff salaries paid Staff salaries paid Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,322	11,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,400
212103 Incapacity benefits (Employees)	1,000	330
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	3,000	1,000
223006 Water	200	0
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	13,000	0

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,936	1,645
244002 Commitment fees	15,000	0
Total for Key Service Area	151,658	22,555
Wage	90,322	11,514
Non-Wage	61,336	11,041
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

schools monitored and inspected	schools monitored and inspected	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	200
221002 Workshops, Meetings and Seminars	4,096	0
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	2,000	667
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	2,000	666
226002 Licenses	758	0
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	20,000	6,667
273102 Incapacity, death benefits and funeral expenses	4,646	900
Total for Key Service Area	69,000	18,726
Wage	0	0
Non-Wage	69,000	18,726
GoU Dev	0	0
Ext Finance	0	0



VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

classrooms renovated	Classrooms renovated	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,100	1,030
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	45,000	5,770
228001 Maintenance-Buildings and Structures	59,000	0
228004 Maintenance-Other Fixed Assets	36,359	0
244002 Commitment fees	74,869	10,820
312121 Non-Residential Buildings - Acquisition	261,359	0
Total for Key Service Area	483,093	17,620
Wage	0	0
Non-Wage	206,865	17,620
GoU Dev	276,228	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

SPORTS ACTIVITIS CONDUCTED AND FACILITATED	SPORTS ACTIVITIS CONDUCTED AND FACILITATED	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,330
221003 Staff Training	10,000	3,330
224010 Protective Gear	4,500	1,500
227001 Travel inland	8,000	2,667
227003 Carriage, Haulage, Freight and transport hire	34,000	11,330
227004 Fuel, Lubricants and Oils	3,500	860
Total for Key Service Area	70,000	23,017
Wage	0	0
Non-Wage	70,000	23,017

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

needs and inclusive education activities conducted	needs and inclusive education activities conducted	Performed as planned
data on special needs collected from 45 schools	data on special needs collected from 45 schools	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,330
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	700
Total for Key Service Area	15,000	4,360
Wage	0	0
Non-Wage	15,000	4,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,923,972	2,512,402
Wage	8,409,105	1,890,191
Non-Wage	2,073,905	622,211
GoU Dev	440,962	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Urban road upgraded to bituminous standardNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,000	0
223005 Electricity	800	0
223006 Water	600	0
224010 Protective Gear	800	0
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	16,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	7,600	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
312131 Roads and Bridges - Acquisition	320,777	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, utility bills paid, DUCAR maintained, Equipment services, repaired and maintained	Staff salaries paid, utility bills paid, Equipment serviced, repaired and maintained	Heavy rainfall and floods affected implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	242,522	40,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142	1,200
224010 Protective Gear	3,000	0
227001 Travel inland	2,002	0
263402 Transfer to Other Government Units	280,383	7,655
312121 Non-Residential Buildings - Acquisition	6,201	0
Total for Key Service Area	536,250	48,880
Wage	242,522	40,025
Non-Wage	287,528	8,855
GoU Dev	6,201	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries and Utility bills paid, Office stationary and small office equipment procured, DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Staff salaries and Utility bills paid, Office stationary and small office equipment procured, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Heavy rainfall and floods affected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
225204 Monitoring and Supervision of capital work	30,000	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
263402 Transfer to Other Government Units	850,000	0
Total for Key Service Area	1,000,000	33,516
Wage	0	0
Non-Wage	1,000,000	33,516
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Total for Department	1,940,027	82,396
Wage	242,522	40,025
Non-Wage	1,287,528	42,371
GoU Dev	409,978	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Staff salaries paid, fuel and stationery procured, District and Sub County advocacy done and Water Quality Testing and analysis done	Staff salaries paid, fuel and stationery procured, Regular Data Collection and analysis done and Post Construction support to Water User committees done	Capital Development for Borehole Drilling was not released in the First Quarter
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Existing Water Facilities rehabilitated	Existing Water Facilities not rehabilitated	Money for the output was not released in the First Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	18,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,347	3,449
211107 Boards, Committees and Council Allowances	4,000	1,005
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	2,000	666
221011 Printing, Stationery, Photocopying and Binding	400	65
221016 Systems Recurrent costs	15,600	0
221017 Membership dues and Subscription fees.	600	200
223005 Electricity	200	67
223006 Water	200	67
225201 Consultancy Services-Capital	17,600	0
225202 Environment Impact Assessment for Capital Works	13,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,600	0
227001 Travel inland	37,529	5,500
227004 Fuel, Lubricants and Oils	18,000	2,000
228001 Maintenance-Buildings and Structures	92,996	0
228002 Maintenance-Transport Equipment	10,000	3,333
312135 Water Plants, pipelines and sewerage networks - Acquisition	179,806	0
312139 Other Structures - Acquisition	24,000	0
Total for Key Service Area	530,075	36,898
Wage	93,197	18,547

VOTE: 915 Otuke District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	71,922	18,351
	GoU Dev	364,957	0
	Ext Finance	0	0
	Total for Department	530,075	36,898
	Wage	93,197	18,547
	Non-Wage	71,922	18,351
	GoU Dev	364,957	0
	Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

All development projects screened and monitored for environmental and social safegaurds	NA	Projects still under procurement
Environmental laws enforced	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	1,500
221008 Information and Communication Technology Supplies.	300	75
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	4,096	0
223005 Electricity	300	75
227001 Travel inland	22,807	4,015
227004 Fuel, Lubricants and Oils	2,200	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	786	0
Total for Key Service Area	40,288	6,615
Wage	0	0
Non-Wage	40,288	6,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Land title acquired	Land surveying and titling not done	Development grant not received in Q1
15Ha of degraded ecosystem restored and protected	8 Ha of degraded ecosystem restored	inadequate funds received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	56,856
211105 Ex-Gratia for Political leaders.	100	0



VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221011 Printing, Stationery, Photocopying and Binding	636	0
221012 Small Office Equipment	40	0
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	20,288	4,502
227004 Fuel, Lubricants and Oils	112	0
Total for Key Service Area	417,092	61,358
Wage	383,566	56,856
Non-Wage	28,176	4,502
GoU Dev	5,350	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 capital projects monitored for environmental and s

projects screened and monitoring will be done during implementation

Projects under procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,080	68,973
Wage	383,566	56,856
Non-Wage	73,164	12,117
GoU Dev	5,350	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Increased awareness and participation of community members in development initiatives enhanced	Staff Salaries paid, Community mobilization and sensitization conducted.	Under performance was due to delay in processing fund.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	172,031	27,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	629	0
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	300	75
223005 Electricity	500	125
227001 Travel inland	3,000	520
227004 Fuel, Lubricants and Oils	11,200	1,000
228002 Maintenance-Transport Equipment	6,915	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	219,706	29,247
Wage	172,031	27,527
Non-Wage	47,675	1,720
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	Child Protection cases followed, social inquiry report conducted, Disability groups mobilized and sensitized on Disability grant and labor inspection conducted	The activity under performed because some sectors did not utilize their funding during the quarter.
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VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	1,023
221002 Workshops, Meetings and Seminars	13,584	0
221011 Printing, Stationery, Photocopying and Binding	1,966	270
224001 Medical Supplies and Services	2,190	0
224008 Educational Materials and Services	950	0
227001 Travel inland	6,240	620
227004 Fuel, Lubricants and Oils	6,928	612
228002 Maintenance-Transport Equipment	850	0
Total for Key Service Area	44,437	2,525
Wage	0	0
Non-Wage	44,437	2,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV and VAC prevention and response scaled up at all levels NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,721	0
221002 Workshops, Meetings and Seminars	4,800	0
221008 Information and Communication Technology Supplies.	883	0
221009 Welfare and Entertainment	240	0
221010 Special Meals and Drinks	620	0
221011 Printing, Stationery, Photocopying and Binding	3,133	0
221012 Small Office Equipment	1,063	0
227001 Travel inland	3,540	0
227004 Fuel, Lubricants and Oils	8,913	0
228002 Maintenance-Transport Equipment	2,660	0
Total for Key Service Area	49,573	0

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	49,0970
	GoU Dev	4760
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Programmes for protection of families in Otuke implementedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355,764	0
221009 Welfare and Entertainment	145,235	0
221011 Printing, Stationery, Photocopying and Binding	58,136	0
222001 Information and Communication Technology Services.	7,892	0
227004 Fuel, Lubricants and Oils	27,974	0
Total for Key Service Area	595,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	595,0000
Total for Department	908,716	31,772
	Wage	172,03127,527
	Non-Wage	141,2084,245
	GoU Dev	4760
	Ext Finance	595,0000

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed and integrated into district budgets and work plans	HIV/AIDS mainstreamed and integrated into district budgets and work plans	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125	0
Total for Key Service Area	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIA's carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture procured.	LLGs Performance assessment and Mock assessments, District priorities identified	Non release of the DDEG funds affected the implementation of other planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,737	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	10,861	0
227004 Fuel, Lubricants and Oils	3,540	0
228002 Maintenance-Transport Equipment	6,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	35,138	750
Wage	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,461	750
	GoU Dev	26,677	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and evaluation of government programs/ projects conducted	Monitoring and evaluation of government programs/ projects conducted	Inadequate funds due to none releases of DDEG funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048	0
221011 Printing, Stationery, Photocopying and Binding	2,337	200
225101 Consultancy Services	6,000	0
227001 Travel inland	20,700	2,500
227004 Fuel, Lubricants and Oils	9,600	1,050
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	43,685	3,750
Wage	0	0
Non-Wage	25,148	3,750
GoU Dev	18,537	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and death incapacities paid.	Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses Paid	Inadeqaute funds in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	19,832
212102 Medical expenses (Employees)	1,500	375
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
223005 Electricity	600	150
227001 Travel inland	5,000	200
227004 Fuel, Lubricants and Oils	4,605	520
228002 Maintenance-Transport Equipment	8,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,282	0
Total for Key Service Area	154,387	22,327
Wage	132,000	19,832
Non-Wage	11,860	2,495
GoU Dev	10,526	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/ printers repaired and maintained.	Data bundles/airtime purchased, computers/printers repaired and maintained.	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,997	1,249
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,032	0
221016 Systems Recurrent costs	5,000	1,250
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	8,402	500
Total for Key Service Area	36,432	4,749
Wage	0	0
Non-Wage	18,997	4,749
GoU Dev	17,435	0
Ext Finance	0	0



VOTE: 915 Otuke District

Quarter 1

Total for Department	269,768	31,576
Wage	132,000	19,832
Non-Wage	64,591	11,744
GoU Dev	73,176	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capitation grant audited, utilization of PHC/RBF funds audited, management of health supplies, drugs and medical equipment audited, performance of government programme (PDM, EMYOOGA, UWEP and YLP) audited, Governance and risk management processes reviewed, review of financial statement performed, status of implementation of audit recommendations, reviewed, quarterly audit reports produced and submitted to relevant stakeholders and technical advice provided	Salary and Pension payroll management and gratuity payment audited, Q1 Audit conducted in Secondary Schools and HLG.	Bad roads due to heavy rainfall and floods affecting movements
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	2,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	1,550
212102 Medical expenses (Employees)	500	125
221002 Workshops, Meetings and Seminars	1,000	250

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,369	2,223
227004 Fuel, Lubricants and Oils	4,600	800
228002 Maintenance-Transport Equipment	1,630	135
263402 Transfer to Other Government Units	42,000	13,990
Total for Key Service Area	119,378	22,287
Wage	47,964	2,439
Non-Wage	71,414	19,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,378	22,287
Wage	47,964	2,439
Non-Wage	73,414	19,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism Development Plan developed and hospitality inspection conducted	Hospitality facilities inspected	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,938	485
Total for Key Service Area	5,938	1,485
Wage	0	0
Non-Wage	5,938	1,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Tourism Expo and awareness campaigns conducted	Community awareness campaign on tourism matters conducted across the district.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	857	214
Total for Key Service Area	4,857	1,214
Wage	0	0
Non-Wage	4,857	1,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Staff salaries paid	Performed as planned
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VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

Enhanced capacity of local producers.	Monitoring and Supervision of PDM activities conducted	Performed as planned
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PIAP Output: 07020901 Increased local consumption and production

Increased market access, Improved distribution channels and enhanced capacity of local producers.	Increased market access, Improved distribution channels and enhanced capacity of local producers.	Performed as planned
Increased market access, Improved distribution channels and enhanced capacity of local producers.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,468	10,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,033	2,500
221012 Small Office Equipment	1,074	269
227001 Travel inland	14,000	3,470
227004 Fuel, Lubricants and Oils	5,973	1,493
228002 Maintenance-Transport Equipment	3,108	777
228004 Maintenance-Other Fixed Assets	400	0
Total for Key Service Area	91,057	19,308
Wage	52,468	10,800
Non-Wage	38,589	8,509
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people.	Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	4,320	1,080
Total for Key Service Area	13,320	3,330
Wage	0	0
Non-Wage	13,320	3,330

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS awareness conducted	Nil	The funds were not realized during the quarter under review.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	62	0
Total for Key Service Area	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,234	25,337
Wage	52,468	10,800
Non-Wage	62,766	14,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	67	10
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	60000	1000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	1350	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1000	

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	15

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	1	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	100%	25%

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	100%	25%



VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	10	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95	performed as planned

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	10	Planned activities conducted

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1350	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	100	20

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of existing forensic and special audit requests	Number	6	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	18	3

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth groups engaged in commercial fodder	Number	20	5

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	30000	7500

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Integrated pest and disease management packages	Number	28	7

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Individual valley tanks constructed	Number	10	Nil

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	28	7

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the vetrinary drugs and biologicals	Text	4	1

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	10600	2650

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	75	Primary health care packages

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95%	HIV services provided

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	5	

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	45	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	100	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	500	125

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	45- SCHOOLS	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	45	12

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	8 Public Secondary Schools	2

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	600	

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	Yes	Yes

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	6	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	Performed at 25%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	45	11 Primary Public Primary

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in public primary schools	Number	500	Underperformed

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	100	25 sports administrators and

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	90	22 SNE officers trained in

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	0.8	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	21.3km	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	109.2Km	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	64.7	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	562	0

VOTE: 915 Otuke District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing piped water supply system in small towns	Number	23	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	16 Action Plans	Planned for Second quarter

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	40Ha	12 Ha of river bank/

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	65Ha	8Ha of degraded ecosystems

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	20%	12% mobilized and

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	8	Two awareness and

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	46%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	15	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	20

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	Inadequate funds due to none



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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100	10

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	30	10

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	One tourism awareness

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	1	Sensitization meeting

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	700	175 start-up businesses

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	70%	The consumption of locally

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	Trade sensitization meetings

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	There was underperformance

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monitoring of government project	orum sub county h/qtr	District Unconditional Grant Non-Wage		1,039	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Orum SC head qtr	District Unconditional Grant Non-Wage		1,663	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Orum Scty Hqtr	Programme Conditional Grant - Non Wage Recurrent		831	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Ating HC III	Ating HC III	Programme Conditional Grant - Development		1,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATING HC III	Ating HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ATING HC III	Ating HC III	Programme Conditional Grant - Non Wage Recurrent		3,590	0
ANEPMOROTO HEALTH CENTRE II	Anepmoroto HC III	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD Block at Ating HC II	Ating HC II	Programme Conditional Grant - Development		23,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUM P.S.	OKUM PS	Programme Conditional Grant - Non Wage Recurrent		15,710	0
ANPEMOROTO P.S	ANPEMOROTO PS	Programme Conditional Grant - Non Wage Recurrent		23,830	0
OBOKO P.S.	OBOKO PS	Programme Conditional Grant - Non Wage Recurrent		15,890	0
ALANGI P.S.	ALANGI PS	Programme Conditional Grant - Non Wage Recurrent		24,010	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 244002 Commitment fees					
TOP UP FOR ICT EQUIPMENTS AT OKUM SEED SS	OKUM SEED SS	Programme Conditional Grant - Non Wage Recurrent		29,737	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OBOKO PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised mainteance of Ogwar baracuga road 1.7km	Orum	Other Transfers from Central Government National Oil Seeds Project		9,190	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Otuke Town Council - Odite 7.2Km	Orum	Programme Conditional Grant - Non Wage Recurrent		23,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Genbadi Village	Genbadi Village	Programme Conditional Grant - Development		23,000	0
LCIII: 237359 Adwari Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adwari S/C	Locally Raised Revenues		2,846	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adwari Subcounty	External Financing World Health Organisation (WHO)		1,476	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANE HC II	Acane HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEE P.S.	OKEE PS	Programme Conditional Grant - Non Wage Recurrent		23,850	0
ADYERAKONYA P.S.	ADYERAKONYA PS	Programme Conditional Grant - Non Wage Recurrent		11,130	0
OKWONGO P.S.	OLAROKWON PS	Programme Conditional Grant - Non Wage Recurrent		18,630	0
ACANE P.S.	ACANE PS	Programme Conditional Grant - Non Wage Recurrent		19,070	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237359 Adwari Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEREMOMKOK P.S.	OKEREMOMKOK PS	Programme Conditional Grant - Non Wage Recurrent		22,030	0
ADER P.S	ADER PS	Programme Conditional Grant - Non Wage Recurrent		23,970	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ACANE PS	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Schools	RENOVATION AT OKEREMOMKOK PS	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Apako to Okere rd	Adwari	Other Transfers from Central Government National Oil Seeds Project		9,651	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised maintenance of Adyerakonya_ Okwang 8km	Adwari	Programme Conditional Grant - Non Wage Recurrent		155,200	0
Mechanized mainteanace of Cungapenyi via Adyerakonya to Okwongo 6.3km	Adwari	Programme Conditional Grant - Non Wage Recurrent		28,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237359 Adwari Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Adwari	Other Transfers from Central Government GROW Project		476	0
LCIII: 237360 Alango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Alango HC II	Alango HC II	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Alango Sub-county	External Financing World Health Organisation (WHO)		1,485	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ALANGO HEALTH CENTRE III	Alango HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		18,878	0
ALANGO HEALTH CENTRE III	Alango HC III	Programme Conditional Grant - Non Wage Recurrent		4,036	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Alango HC III	Programme Conditional Grant - Development		143,125	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABILONYERO P.S.	ABILONYERO PS	Programme Conditional Grant - Non Wage Recurrent		22,510	0
AMINTENYO P.S.	AMINTENYO PS	Programme Conditional Grant - Non Wage Recurrent		21,010	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237360 Alango Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWARI P.S.	ADWARI PS	Programme Conditional Grant - Non Wage Recurrent		29,870	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ABILONYERO PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Medremo to River moroto 4km	Alango	Other Transfers from Central Government National Oil Seeds Project		11,047	0
LCIII: 237361 Olilm Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
BICYCLE ALLOWANCE	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
SAFARI DAY ALLOWANCE	OLILIL SC HQTR	District Unconditional Grant Non-Wage		800	0
WAGE FOR PORTERS	OLILIM SC HQTR	District Unconditional Grant Non-Wage		840	0
Item: 221009 Welfare and Entertainment					
Welfare - Condoms	OLILIM SC HQTR	District Unconditional Grant Non-Wage		800	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237361 Olilm Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OLILIM SC HQTR	District Unconditional Grant Non-Wage		600	0
Office Supplies - Assorted Binding Materials and Consumables	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
Office Equipment and Supplies - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		158	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	OLILIM SC HQTR	District Unconditional Grant Non-Wage		240	0
Telecommunication Services - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		900	0
Item: 227001 Travel inland					
Travel Inland - Allowances	OLILIM SC HQTR	District Unconditional Grant Non-Wage		1,999	0
Travel Inland - Accommodation Expenses	OLILIM SC HQTR	District Unconditional Grant Non-Wage		1,000	0
Travel Inland - Allowances	OLILIM SC HQTR	District Unconditional Grant Non-Wage		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	OLILIM SC HQTR	Locally Raised Revenues		1,184	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Payment of Staff salaries for primary schools		Programme Conditional Grant - Wage Recurrent		4,557,389	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237361 Olilm Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUTKOT P.S.	ALUTKOT PS	Programme Conditional Grant - Non Wage Recurrent		15,170	0
OLILIM P.S	OLILIM PS	Programme Conditional Grant - Non Wage Recurrent		26,450	0
ALERI P.S	ALERI PS	Programme Conditional Grant - Non Wage Recurrent		26,690	0
BARKEO P.S.	BARKEO PS	Programme Conditional Grant - Non Wage Recurrent		15,790	0
ALUGA P.S	ALUGA PS	Programme Conditional Grant - Non Wage Recurrent		21,090	0
IKWEE P.S	IKWEE PS	Programme Conditional Grant - Non Wage Recurrent		26,390	0
TEGWENG P.S.	TEGWENG PS	Programme Conditional Grant - Non Wage Recurrent		13,650	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	IKWEE PS	Programme Conditional Grant - Development		45,000	0
Non Residential Buildings - Schools	ALUTKOT PS	Programme Conditional Grant - Development		36,359	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Ouni swap filling	Olilim	Other Transfers from Central Government National Oil Seeds Project		13,131	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized mainteanceof Ikwee Trading Centre _Aluga P/S via Tegweng P/S 17.5	Olilim	Programme Conditional Grant - Non Wage Recurrent		53,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237361 Olilim Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Abongo rwot Kongolato via tegweng 13Km	Olilim	Programme Conditional Grant - Non Wage Recurrent		58,500	0
LCIII: 237362 Ogor Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Ogor Subcounty	District Unconditional Grant Non-Wage		5,196	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Ogor Scty Hqtr	Programme Conditional Grant - Development		3,094	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLURO HC II	Oluro HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODERKECH P.S.	ODERKECH PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237362 Ogor Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMWONYLEE P.S.	OMWONYLEE PS	Programme Conditional Grant - Non Wage Recurrent		26,730	0
OLURO P.S.	OLURU PS	Programme Conditional Grant - Non Wage Recurrent		21,670	0
AROM P.S.	AROM PS	Programme Conditional Grant - Non Wage Recurrent		22,790	0
OCIRO P.S.	OCIRO PS	Programme Conditional Grant - Non Wage Recurrent		17,010	0
OKUNE P.S.	OKUNE PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOR SEED SS	OGOR SS	Programme Conditional Grant - Non Wage Recurrent		82,180	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenace of Acenkongo to Arom 4km		Other Transfers from Central Government National Oil Seeds Project		13,848	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gravelling of Oluro P/S sign post - Cleaveland P/S road section (Ogor road) 10Km	Ogor	Programme Conditional Grant - Non Wage Recurrent		194,400	0
Mechanised maintenance of Otal - Ojwit - Akany 11.3Km	Ogor	Programme Conditional Grant - Non Wage Recurrent		68,000	0
Swamp filling of Otocok , Ocee and Okune swamp 1.8km	Ogor	Programme Conditional Grant - Non Wage Recurrent		31,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237363 Ogwette Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowance	Ogwette S/C	District Unconditional Grant Non-Wage		6,971	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Ogwete HC III	Programme Conditional Grant - Development		1,200	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIRAYON P.S.	ATIRAYON PS	Programme Conditional Grant - Non Wage Recurrent		19,130	0
ACANPII P.S	ACANPII PS	Programme Conditional Grant - Non Wage Recurrent		24,290	0
AMACKIDE P.S.	AMACKIDE PS	Programme Conditional Grant - Non Wage Recurrent		19,030	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	AMACKIDE PS	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237363 Ogwette Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Otuke_Otang_Yarayara rd	Ogwette	Other Transfers from Central Government National Oil Seeds Project		14,495	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
swamp filling of Akorokodoi Swamp 0.5	Ogwette	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Acan Pii PS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 237364 Okwang Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Okwang S/c	District Unconditional Grant Non-Wage		2,442	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUNGA P.S	AMUNGA PS	Programme Conditional Grant - Non Wage Recurrent		18,510	0
AMELE P.S	AMELE PS	Programme Conditional Grant - Non Wage Recurrent		32,290	0
ABONGOWER P.S.	ABONGOWER PS	Programme Conditional Grant - Non Wage Recurrent		28,710	0

VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237364 Okwang Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGORO P.S.	OGORO PS	Programme Conditional Grant - Non Wage Recurrent		28,130	0
BARALEGI P.S	BARALEGI PS	Programme Conditional Grant - Non Wage Recurrent		23,810	0
OKWANG P.S	OKWANG PS	Programme Conditional Grant - Non Wage Recurrent		17,990	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWANG SS	OKWANG SS	Programme Conditional Grant - Non Wage Recurrent		91,260	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Ameri to Goi B via Adwei village 2.2km	Okwang	Other Transfers from Central Government National Oil Seeds Project		19,788	0
Operational expenses, supervision, monitoring, site meeting and community engagement	Okwang	Other Transfers from Central Government National Oil Seeds Project		90,000	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gravelling of Amunga booster to Anik Market 5km	Okwang	Programme Conditional Grant - Non Wage Recurrent		97,200	0

**VOTE: 915** Otuke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237365 Otuke Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCE OF STAFF	OTUKE TC H/QTR	District Unconditional Grant Non-Wage		1,184	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	OTUKE TC H/QTR	District Unconditional Grant Non-Wage		128	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects	District head quarters	District Discretionary Equalisation Development Grant		12,031	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	OTUKE TC H/QTR	Locally Raised Revenues		849	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District HQTR	District Discretionary Equalisation Development Grant		228,586	0
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacitation Compensation	District Head quarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District head quarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District head quarters	District Discretionary Equalisation Development Grant		9,088	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for DSC activities		District Discretionary Equalisation Development Grant		46,503	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Head quarter	Programme Conditional Grant - Development		69,509	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District head quarters	Programme Conditional Grant - Development		20,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District head Quarters	Programme Conditional Grant - Development		10,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District head quarters	Programme Conditional Grant - Development		38,831	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	Head quarters	Programme Conditional Grant - Development		18,831	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Head quarter	Programme Conditional Grant - Development		2,572	0

VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural resource	Programme Conditional Grant - Development		3,025	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,880	0
Travel Inland - Facilitation	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		348,852	0
Travel Inland - Expenses	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		639,260	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM HEALTH CENTRE IV	Orum HC IV	Programme Conditional Grant - Non Wage Recurrent		102,529	0
ORUM HEALTH CENTRE IV	Orum HCIV	Programme Conditional Grant - Non Wage Recurrent		18,966	0
Item: 263402 Transfer to Other Government Units					
RBF -DHO	District Health Office	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention payment for fencing of Orum HC IV	Programme Conditional Grant - Development		2,750	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	External Financing The AIDS Support Organisation (TASO)		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	RETENTIONS FOR ALL PROJECTS 2024/2025	Programme Conditional Grant - Development		18,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head quarters	Programme Conditional Grant - Development		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District head quarters	Programme Conditional Grant - Development		1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Head quarters	Programme Conditional Grant - Development		1,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB Membership dues and Subscription	District Head Quarters	Programme Conditional Grant - Development		1,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Head quarters	Programme Conditional Grant - Development		1,200	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Hqrts	Programme Conditional Grant - Development		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Head quarters	Programme Conditional Grant - Development		800	0
Item: 223006 Water					
Water - Utility Bills	District Head quarters	Programme Conditional Grant - Development		600	0

**VOTE: 915** Otuke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237365 Otuke Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	District HQR	Programme Conditional Grant - Development		800	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management	Okwir Okwee and Gulgoi Road	Programme Conditional Grant - Development		24,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Otuke Town council	Programme Conditional Grant - Development		16,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Head quarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Head quarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District Head quarters	Programme Conditional Grant - Development		7,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Otuke Town council- Okwir Okwe & Gulgoi Rd 0.8km	Programme Conditional Grant - Development		320,777	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	District Hqrts	Programme Conditional Grant - Development		2,000	0
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances(Incl casuals, Temporary, sitting allowance)		Other Transfers from Central Government Uganda Road Fund (URF)		1,642	0

VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of urban roads	Otuke town council	Other Transfers from Central Government National Oil Seeds Project		220,346	0
Allowances(Incl casuals, Temporary, sitting allowance)	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		23,200	0
Sationeries	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		3,000	0
UIPE/ERB Fees, (CPDs , Mebership dues and subscription)		Other Transfers from Central Government National Oil Seeds Project		3,000	0
Monitoring and supervision of capital works	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		6,427	0
Travel inland		Other Transfers from Central Government National Oil Seeds Project		16,000	0
Fuel, Lubricants and oils	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		16,000	0
Maintenance- Machinery & equipment other than transport equipment		Other Transfers from Central Government National Oil Seeds Project		16,000	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Swamp filling of Odite swamp 0.3	Orum	Programme Conditional Grant - Non Wage Recurrent		10,000	0

**VOTE: 915** Otuke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237365 Otuke Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
HCM Recurrent costs - Facilitation and Allowances	Otuke DHQTR	Programme Conditional Grant - Development		15,600	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Across the District	Programme Conditional Grant - Development		17,600	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Across the District	Programme Conditional Grant - Development		13,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Across the District	Programme Conditional Grant - Development		4,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		16,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Across district	Locally Raised Revenues		175,071	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of borehole in Prison Site	Prison Site	Programme Conditional Grant - Development		23,000	0
Drilling of borehole in Ocuricak cell	Ocuricak cell	Programme Conditional Grant - Development		23,000	0
Water quality testing and analysis	Otuke HQTR	Programme Conditional Grant - Development		18,806	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District Hqtr	Programme Conditional Grant - Development		24,000	0

VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Barodugu Cell	District Discretionary Equalisation Development Grant		5,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		962,291	0
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		45,000	0
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		360,705	0
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		30,000	0
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		135,408	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		17,675	0
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		3,000	0
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		53,921	0
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		12,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		18,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances	District Hqtr	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		4,675	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		19,766	0



VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		2,914	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtr	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District Hqtr	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		3,075	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Hqtr	District Discretionary Equalisation Development Grant		5,053	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	District Hqtr	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		1,032	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		12,805	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGS	District head quarters	District Unconditional Grant Non-Wage		42,000	0
LCIII: 273757 Adwari Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SALARY FOR CONTRACT WORKERS	ADWARI TC HQTR	District Unconditional Grant Non-Wage		524	0
MEAL AND REFRESHMENT	ADWARI TC	District Unconditional Grant Non-Wage		18	0

VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273757 Adwari Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	ADWARI TC HQTR	District Unconditional Grant Non-Wage		200	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	ADWARI TC HEAD QTR	District Unconditional Grant Non-Wage		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	ADWARI TC H/QTR	Locally Raised Revenues		300	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adwari TC	External Financing World Health Organisation (WHO)		597	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Corner Adwari west via Rwotkonya to Okociwa 5.6km	Adwari	Other Transfers from Central Government National Oil Seeds Project		18,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Akwera cell	Agali Cell	Programme Conditional Grant - Development		23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273758 Barjobi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Barjobi TC HQ	District Unconditional Grant Non-Wage		872	0
LCIII: 273759 Okwango Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR CONTRACT WORKERS	OKWANG TC	District Unconditional Grant Non-Wage		720	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OKWANG TC	District Unconditional Grant Non-Wage		180	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Okwang TC	External Financing World Health Organisation (WHO)		400	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OKWONGO PS	Programme Conditional Grant - Development		25,000	0

VOTE: 915 Otuke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273759 Okwango Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenace of Okere P/S via Amok to Cike 12km	Okwongo	Programme Conditional Grant - Non Wage Recurrent		36,000	0
LCIII: 273760 Okwong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE	OKWONGO TC	District Unconditional Grant Non-Wage		200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OKWONGO TC HQTR	District Unconditional Grant Non-Wage		316	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	OKWONGO TC	District Unconditional Grant Non-Wage		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	OKWONGO TC HQTR	Locally Raised Revenues		300	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Okwang HC III	Programme Conditional Grant - Development		1,000	0

**VOTE: 915** Otuke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273760 Okwong Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Angicha - Ader- Okwongo road 10km	Okwongo	Other Transfers from Central Government National Oil Seeds Project		57,642	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of borehole in Owangokado cell	Owangokado Cell	Programme Conditional Grant - Development		23,000	0
<b>LCIII: 273761 Olilim Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance	Olilim TC HQ	District Unconditional Grant Non-Wage		1,019	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Olilim TC	External Financing World Health Organisation (WHO)		491	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		20,540	0
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0

VOTE: 915 Otuke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273761 Olilim Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Olilim HC III	Programme Conditional Grant - Development		1,200	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Olilim HC III	Programme Conditional Grant - Development		1,786	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
swamp filling of Owinyo swamp in Awee parish 0.3km	Olilim	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Alur Cell	Alur Cell	Programme Conditional Grant - Development		23,000	0
LCIII: 273762 Barjobi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Barjobi Subcounty	District Unconditional Grant Non-Wage		3,501	0

**VOTE: 915** Otuke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273762 Barjobi</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works at Barocok HC II	Barocok HC II	Programme Conditional Grant - Development		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Barjobi Subcounty	External Financing World Health Organisation (WHO)		1,556	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of OPD block at Barocok HC II	Barocok HC II	Programme Conditional Grant - Development		23,500	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	BAROCK PS	Programme Conditional Grant - Development		25,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Aminacak - Acola boarder to Okee stream 6km	Barjobi	Programme Conditional Grant - Non Wage Recurrent		24,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of borehole in Agweng Village	Agweng Village	Programme Conditional Grant - Development		23,000	0



**VOTE: 915** Otuke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1860 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	District head quarters	Programme Conditional Grant - Development		12,428	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		10,240	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		13,528	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		15,550	0
BARJOBİ HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		13,957	0
AMUNGA HC II	Amunga HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
ALIWANG HEALTH CENTRE III	Aliwang HC III	Programme Conditional Grant - Non Wage Recurrent		7,618	0
BARJOBİ HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ALIWANG HEALTH CENTRE III	Aliwang HC III	Programme Conditional Grant - Non Wage Recurrent		24,076	0
BAROCOK HEALTH CENTRE II	Barocok HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0

VOTE: 915 Otuke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1860 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYALIMA P.S.	ANYALIMA PS	Programme Conditional Grant - Non Wage Recurrent		30,890	0
OGWETE P.S.	OGWETE PS	Programme Conditional Grant - Non Wage Recurrent		26,030	0
ATANGGWATA P.S.	ATANGGWATA PS	Programme Conditional Grant - Non Wage Recurrent		15,990	0
AMONI P.S.	AMONI PS	Programme Conditional Grant - Non Wage Recurrent		32,870	0
BARJOBI P.S	BARJOBI PS	Programme Conditional Grant - Non Wage Recurrent		33,490	0
OGWENO P.S.	OGWENO PS	Programme Conditional Grant - Non Wage Recurrent		22,010	0
OGET P.S.	OGET PS	Programme Conditional Grant - Non Wage Recurrent		14,630	0
Aliwang P.S.	ALIWANG PS	Programme Conditional Grant - Non Wage Recurrent		37,450	0
BAROCOK P.S.	BAROCOK PS	Programme Conditional Grant - Non Wage Recurrent		22,710	0
ORUM P.S.	ORUM PS	Programme Conditional Grant - Non Wage Recurrent		22,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM SS	ORUM SS	Programme Conditional Grant - Non Wage Recurrent		73,920	0
ADWARI SS	ADWARI SS	Programme Conditional Grant - Non Wage Recurrent		202,100	0
OTUKE SS	OTUKE SS	Programme Conditional Grant - Non Wage Recurrent		53,600	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwang Technical Institute	OKWANG TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		117,024	0