

---

# **VOTE: 915** Otuke District

**Quarter 2**

---

## **Terms and Conditions**

---

I hereby submit Quarter 2 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: 09-03-2026**

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

**VOTE: 915** Otuke District

Quarter 2

**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	178,170	44%
Discretionary Government Transfers	3,632,304	3,632,304	1,816,152	50%
Conditional Government Transfers	20,578,252	20,878,452	9,947,968	48%
Other Government Transfers	564,803	614,803	343,862	61%
External Financing	845,748	845,748	209,786	25%
<b>Total Revenues shares</b>	<b>26,023,774</b>	<b>26,373,975</b>	<b>12,495,938</b>	<b>48%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,926,626	1,943,674	835,990	43%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	468,880	466,654	217,785	46%
Private Sector Development	104,377	103,977	47,550	46%
Integrated Transport Infrastructure and Services	1,940,027	1,931,324	349,785	18%
Human Capital Development	16,878,389	16,957,823	7,169,071	42%
Public Sector Transformation	3,200,804	2,964,920	921,725	29%
Governance and Security	838,513	1,444,140	641,236	76%
Regional Balanced Development	99,475	99,475	51,839	52%
Development Plan Implementation	555,889	451,195	188,619	34%
<b>Grand Total</b>	<b>26,023,774</b>	<b>26,373,975</b>	<b>10,428,998</b>	<b>40%</b>
Wage	15,048,036	15,048,036	7,271,359	48%
Non-Wage Recurrent	8,062,022	8,112,022	2,598,467	32%
Domestic Devt	2,067,968	2,368,169	349,386	17%
External Financing	845,748	845,748	209,786	25%

---

**VOTE: 915** Otuke District

---

**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district cumulatively received 48% of the annual approved budget. The slight underperformance of the revenue out turn was due to other revenue sources which underperformed like from Conditional Gov't Transfers, Programme Conditional Grant - Non Wage Recurrent performed at 44%; Locally raised revenue underperformed at 44% due to revenue source like Local Hotel Tax, which was not realized, hence performed at 0%, also Business Licenses, Land Fees, Local Services Tax, market/Gate charges, and other fees underperformed at 30%, 38%, 44%, 48% and 28% respectively. This has been due to inflation and drought 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; from Other Gov' Transfers, Support to PLE(UNEB), Uganda Climate Smart Agriculture transformation Project and Uganda Road Fund performed at 87%, 59% and 84% respectively. However, Other revenue sources were no realized like Grow Project National Oil Seed and YLP all performed at 0% where as UWEP underperformed at 10% and from External Financing, some sources unperformed like UNICEF and UNDP underperformed at 37% and 47% respectively, while WHO, GAVI, TASO, Global Fund for HIV, TB & Malaria and UNPF all underperformed at 0%

The disbursement to the Programme areas performed at 48%. The underperformance of the revenue out turn was due to none releases of some revenue sources funds from Other gov't transfers, External Financing and other sources from locally raised revenues not realized.

The expenditure in the overall Programme areas performed at 40% with Wage performing at 48%, Non-Wage Recurrent at 32%, Domestic Development and External Financing performed at 17% and 25% respectively. The underperformance in the expenditures was due to capital development projects which sites were just handed over to contractors at the end of Q.2 and other projects were still under procureme

**VOTE: 915** Otuke District**Quarter 2****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>178,170</b>	<b>44%</b>
Agency Fees	34,265	34,265	21,721	63%
Business licenses	18,999	18,999	5,644	30%
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	63,363	44%
Market /Gate Charges	134,690	134,690	64,857	48%
Other fees e.g. street parking fees	51,373	51,373	14,423	28%
Other licenses	3,392	3,392	2,054	61%
<b>Discretionary Government Transfers</b>	<b>3,632,304</b>	<b>3,632,304</b>	<b>1,816,152</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	586,201	586,201	293,100	50%
District Unconditional Grant Non-Wage	790,482	790,482	395,241	50%
District Unconditional Grant Wage	2,097,967	2,097,967	1,048,984	50%
Urban Discretionary Equalisation Development Grant	41,550	41,550	20,775	50%
Urban Unconditional Non-Wage	116,105	116,105	58,052	50%
<b>Conditional Government Transfers</b>	<b>20,578,252</b>	<b>20,878,452</b>	<b>9,947,968</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	6,187,965	6,187,965	2,752,824	44%
Programme Conditional Grant - Development	1,425,403	1,725,603	712,701	50%
Programme Conditional Grant - Wage Recurrent	12,950,069	12,950,069	6,475,034	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>564,803</b>	<b>614,803</b>	<b>343,862</b>	<b>61%</b>
GROW Project	15,469	15,469	0	0%
National Oil Seeds Project	45,000	65,000	0	0%
Support to PLE (UNEB)	15,000	15,000	13,120	87%
Uganda Climate Smart Agricultural Transformation Project	219,309	249,309	128,363	59%
Uganda Road Fund (URF)	240,025	240,025	200,884	84%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,495	10%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>845,748</b>	<b>845,748</b>	<b>209,786</b>	<b>25%</b>

**VOTE: 915** Otuke District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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	186,320	37%
United Nations Development Programme (UNDP)	50,000	50,000	23,465	47%
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>26,373,975</b>	<b>12,495,938</b>	<b>48%</b>

---

**VOTE: 915 Otuke District**

---

**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The district cumulatively realized only 44% of the locally raised revenue. The underperformance was due to revenue source like Local Hotel Tax, which was not realized, hence performed at 0%, also Business Licenses, Land Fees, Local Services Tax, market/Gate charges, and other fees underperformed at 30%, 38%, 44%, 48% and 28% respectively. This has been due to inflation and drought in first season which affected the economy and agricultural production as the main source of revenue and also the challenges of using IRAS in revenue assessments and collections. However, other revenue sources over performed like Agency fees and other licenses over performed at 63% and 61% respectively.

**Cumulative Performance for Central Government Transfers**

The District received 48% of the annual approved budget. The slight deviation is due to under performance of Programme Conditional Grant - Non Wage Recurrent which performed at 44%, because Production department did not receive the grant in Q2. However other revenue sources like Transitional CG-Development , DDEG and Urban DDEG and Programme CG-Development performed as planned

**Cumulative Performance for Other Government Transfers**

The district cumulatively received shs: 343,862,000= out of the annual planned shs: 564,803,000= constituting 61% performance. The overperformance was due to other revenue sources which overperformed like Support to PLE(UNEB), Uganda Climate Smart Agriculture transformation Project and Uganda Road Fund performed at 87%, 59% and 84% respectively. However, Other revenue sources were no realized like Grow Project National Oil Seed and YLP all performed at 0% where as UWEP underperformed at 10%

**Cumulative Performance for External Financing**

The district cumulatively received 25% due to some sources which underformed like UNICEF and UNDP underperformed at 37% and 47% respectively, while WHO, GAVI, TASO, Global Fund for HIV, TB & Malaria and UNPF all underperformed at 0%

**VOTE: 915** Otuke District

Quarter 2

**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
<b>Department: Administration</b>					
10 Administration and Management	3,169,579	3,677,784	1,273,638	40%	833,940
<b>Sub-Total</b>	<b>3,169,579</b>	<b>3,677,784</b>	<b>1,273,638</b>	<b>40%</b>	<b>833,940</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	349,003	257,456	137,598	39%	69,767
<b>Sub-Total</b>	<b>349,003</b>	<b>257,456</b>	<b>137,598</b>	<b>39%</b>	<b>69,767</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	794,061	655,598	271,289	34%	167,399
<b>Sub-Total</b>	<b>794,061</b>	<b>655,598</b>	<b>271,289</b>	<b>34%</b>	<b>167,399</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,682,618	1,699,666	750,841	45%	405,278
20 Agricultural Production	127,378	127,378	57,949	45%	54,283
30 Agricultural Value Chain Services	116,630	116,630	27,200	23%	27,200
<b>Sub-Total</b>	<b>1,926,626</b>	<b>1,943,674</b>	<b>835,990</b>	<b>43%</b>	<b>486,761</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,512,257	4,497,668	2,071,231	46%	1,106,519
30 Health Management and Supervision	1,000	1,000	0	0%	0
<b>Sub-Total</b>	<b>4,513,257</b>	<b>4,498,668</b>	<b>2,071,231</b>	<b>46%</b>	<b>1,106,519</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,753,743	5,583,669	2,588,427	45%	1,157,973
20 Secondary Education	3,335,888	3,335,888	1,578,132	47%	810,608
30 Skills Development	1,045,590	1,045,590	458,794	44%	230,647
40 Education&Sports Management and Inspection	773,751	1,073,952	134,866	17%	52,949
50 Special Needs Education	15,000	15,000	4,990	33%	630
<b>Sub-Total</b>	<b>10,923,972</b>	<b>11,054,098</b>	<b>4,765,209</b>	<b>44%</b>	<b>2,252,807</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,940,027	1,931,324	349,785	18%	267,389
<b>Sub-Total</b>	<b>1,940,027</b>	<b>1,931,324</b>	<b>349,785</b>	<b>18%</b>	<b>267,389</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	530,075	530,075	125,692	24%	88,794

**VOTE: 915** Otuke District

**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>530,075</b>	<b>530,075</b>	<b>125,692</b>	<b>24%</b>	<b>88,794</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	462,080	459,854	214,654	46%	145,682
<b>Sub-Total</b>	<b>462,080</b>	<b>459,854</b>	<b>214,654</b>	<b>46%</b>	<b>145,682</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	219,706	219,706	79,228	36%	49,982
20 Empowerment and Mindset Change	689,010	654,906	127,664	19%	125,139
<b>Sub-Total</b>	<b>908,716</b>	<b>874,612</b>	<b>206,892</b>	<b>23%</b>	<b>175,120</b>
<b>Department: Planning</b>					
10 Planning and Statistics	269,768	256,620	86,608	32%	55,032
<b>Sub-Total</b>	<b>269,768</b>	<b>256,620</b>	<b>86,608</b>	<b>32%</b>	<b>55,032</b>
<b>Department: Internal Audit</b>					
10 Compliance	121,378	119,378	37,464	31%	15,177
<b>Sub-Total</b>	<b>121,378</b>	<b>119,378</b>	<b>37,464</b>	<b>31%</b>	<b>15,177</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	115,234	114,834	52,947	46%	27,610
<b>Sub-Total</b>	<b>115,234</b>	<b>114,834</b>	<b>52,947</b>	<b>46%</b>	<b>27,610</b>
<b>Grand Total</b>	<b>26,023,774</b>	<b>26,373,975</b>	<b>10,428,998</b>	<b>40%</b>	<b>5,691,996</b>

**VOTE: 915** Otuke District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,846,585	3,170,461	1,570,634	55%	832,892
District Unconditional Grant Non-Wage	98,771	98,771	45,946	47%	41,047
District Unconditional Grant Wage	506,898	506,898	253,449	50%	126,725
Locally Raised Revenues	31,400	31,400	11,000	35%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	188,594	512,471	249,779	132%	154,890
Programme Conditional Grant - Non Wage Recurrent	2,020,920	2,020,920	1,010,460	50%	505,230
<b>Development Revenues</b>	322,994	507,323	253,661	79%	253,661
District Discretionary Equalisation Development Grant	275,705	275,705	137,852	50%	137,852
Multi-Sectoral Transfers to LLGs_Gou	47,289	231,618	115,809	245%	115,809
<b>Total Revenues Shares</b>	<b>3,169,579</b>	<b>3,677,784</b>	<b>1,824,296</b>	<b>58%</b>	<b>1,086,553</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	506,898	506,898	253,446	50%	126,756
Non Wage	2,339,686	2,663,563	847,226	36%	534,217
<b>Development Expenditure</b>					
Domestic Development	322,994	507,323	172,966	54%	172,966
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,169,579</b>	<b>3,677,784</b>	<b>1,273,638</b>	<b>40%</b>	<b>833,940</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>832,892</b>	<b>1450078.0785</b>	<b>469,962</b>		
Wage		126,725	4	-12,675,649%	
Non Wage		706,167	469,959	-118,953,534%	
<b>Development Balances</b>			<b>80,695</b>		
Domestic Development			80,695	-29,687,575%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>550,657</b>	<b>-126,277,277%</b>	

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

---

**VOTE: 915** Otuke District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department cumulatively received 58% of its annual approved budget and spent 40% leaving a balance of 18% (550,117,000=). The over performance was due revenue sources that overperformed like Multi-Sectoral Transfers to LLGs\_Non-Wage at 132%, Multi-Sectoral Transfers to LLGs\_Non-Wage at 245%. While others performed as planned such as District Unconditional Grant Wage at 50%, Programme Conditional Grant - Non Wage Recurrent at 50%; and other under performed such as Locally raised revenue that underperformed at 35%, District Unconditional Grant Non-Wage that performed at 47%

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

The unspent balance of 18% was from non wage (469,950,000=) meant for pension payment pending verification and Development (80,155,000=) meant for staff capacity building planned for quarter 3

**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

# VOTE: 915 Otuke District

Quarter 2

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	349,003	257,456	138,890	40%	71,007
District Unconditional Grant Non-Wage	65,394	65,394	32,697	50%	16,348
District Unconditional Grant Wage	159,027	159,027	79,514	50%	39,757
Locally Raised Revenues	33,035	33,035	26,680	81%	14,902
Multi-Sectoral Transfers to LLGs_NonWage	91,547	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>349,003</b>	<b>257,456</b>	<b>138,890</b>	<b>40%</b>	<b>71,007</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	159,027	159,027	79,364	50%	39,659
Non Wage	189,976	98,429	58,234	31%	30,108
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>349,003</b>	<b>257,456</b>	<b>137,598</b>	<b>39%</b>	<b>69,767</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>71,007</b>	<b>132131.26375</b>	<b>1,292</b>		
Wage		39,757	150	-272,870,044,08	8,882,700%
Non Wage		31,250	1,142	-5,240,313%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,292</b>	<b>-13,688,794%</b>	

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

The Department received 40% of its approved annual budget and Spent 39% leaving 1% ( 1,292,000=) balance unspent.. The Underperformance was due underperformance of Multi-Sectoral Transfers to LLGs\_NonWage at 0%. However, locally raised revenue overperformed at 81%, while District Unconditional Grant Non-Wage and District Unconditional Grant Wage both performed as was planned

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

---

# VOTE: 915 Otuke District

Quarter 2

---

## SECTION B : Summary by Department

---

The unspent balance is from nonwage ( 1,292,000=) meant for payment of ICPAU subscription and purchase of a laptop

### 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, District Budget conference conducted.

**VOTE: 915** Otuke District

Quarter 2

**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	299,826	40%	156,170
District Unconditional Grant Non-Wage	353,243	353,244	178,325	50%	89,162
District Unconditional Grant Wage	217,972	217,972	108,986	50%	54,493
Locally Raised Revenues	39,131	39,131	12,515	32%	12,515
Multi-Sectoral Transfers to LLGs_NonWage	138,462	0	0	0%	0
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>794,061</b>	<b>655,598</b>	<b>322,452</b>	<b>41%</b>	<b>178,796</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	217,972	217,972	98,414	45%	56,394
Non Wage	530,837	392,375	153,170	29%	91,300
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	19,705	44%	19,705
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>794,061</b>	<b>655,598</b>	<b>271,289</b>	<b>34%</b>	<b>167,399</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>156,170</b>	<b>245787.6295</b>	<b>48,242</b>		
Wage		54,493	10,572	-190,115%	
Non Wage		101,677	37,670	-18,837,670%	
<b>Development Balances</b>			<b>2,921</b>		
Domestic Development			2,921	-3,079,165%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>51,163</b>	<b>-26,950,124%</b>	

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

The Department cumulatively received 41% of its annual approved budget and spent 34% leaving unspent balance of 7% (39,765,000=), The underperformance was from Locally raised revenue that underperformed at 32% and MST to LLGs that underperformed at 0%. However some revenue sources like District Unconditional Grant Wage, DUCG-NW, DDEG performed as planned.

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

---

# VOTE: 915 Otuke District

Quarter 2

---

## SECTION B : Summary by Department

---

The unspent balance of 7% (37,670,000=) was meant for payment of LC1 & LC11 Chairpersons paid once at the end of a financial year in June, 10,572,000= (wage) for payment of political gratuity and 2,921,000= for DSC activities

### 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

**VOTE: 915** Otuke District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,733,689	1,756,503	869,912	50%	407,663
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	269,309	128,363	59%	128,363
Programme Conditional Grant - Non Wage Recurrent	365,898	365,898	182,949	50%	0
Programme Conditional Grant - Wage Recurrent	1,117,200	1,117,200	558,600	50%	279,300
<b><i>Development Revenues</i></b>	192,937	187,171	93,586	49%	0
Multi-Sectoral Transfers to LLGs_Gou	5,766	0	0	0%	0
Programme Conditional Grant - Development	187,171	187,171	93,586	50%	0
<b>Total Revenues Shares</b>	<b>1,926,626</b>	<b>1,943,674</b>	<b>963,498</b>	<b>50%</b>	<b>407,663</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,117,200	1,117,200	557,890	50%	308,186
Non Wage	616,489	639,303	235,047	38%	170,576
<b><i>Development Expenditure</i></b>					
Domestic Development	192,937	187,171	43,053	22%	8,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,926,626</b>	<b>1,943,674</b>	<b>835,990</b>	<b>43%</b>	<b>486,761</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>407,663</b>	<b>905387.07075</b>	<b>76,975</b>		
Wage		279,300	710	-30,818,591%	
Non Wage		128,363	76,265	-31,661,753%	
<b><i>Development Balances</i></b>			<b>50,532</b>		
Domestic Development			50,532	-5,479,276%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>127,508</b>	<b>-83,191,316%</b>	

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

---

**VOTE: 915** Otuke District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department cumulatively received 50% of its Approved Annual Budget and spent 43% leaving a balance of 7%(127,508,000=) unspent. Where as the revenue out turn performed as planned, Locally Raised Revenues,Multi-Sectoral Transfers to LLGs\_NonWage, and Multi-Sectoral Transfers to LLGs\_Gou all underperformed at 0%, while Other Transfers from Central Government overperformed at 59%.

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

The unspent balance of 7%(127,508,000=) was Non wage (76,265,000=) meant for Uganda Climate Smart Transformation project activites, Development( 50,532,000=) 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, Uganda Climate Smart Agricultural Transformation Project review meeting conducted.

**VOTE: 915** Otuke District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,050,622	4,039,834	2,019,917	50%	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	262,874	50%	131,437
Programme Conditional Grant - Wage Recurrent	3,514,086	3,514,086	1,757,043	50%	878,522
<b>Development Revenues</b>	497,635	458,833	193,214	39%	193,214
External Financing	285,748	250,748	89,171	31%	89,171
Multi-Sectoral Transfers to LLGs_Gou	3,801	0	0	0%	0
Programme Conditional Grant - Development	208,086	208,086	104,043	50%	104,043
<b>Total Revenues Shares</b>	<b>4,548,257</b>	<b>4,498,668</b>	<b>2,213,131</b>	<b>49%</b>	<b>1,203,173</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,514,086	3,514,086	1,717,754	49%	883,496
Non Wage	536,535	525,748	262,585	49%	132,131
<b>Development Expenditure</b>					
Domestic Development	211,887	208,086	1,720	1%	1,720
External Financing	250,748	250,748	89171.33	36%	89,171
<b>Total Expenditure</b>	<b>4,513,257</b>	<b>4,498,668</b>	<b>2,071,231</b>	<b>46%</b>	<b>1,106,519</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,009,959</b>	<b>2025585.7715</b>	<b>39,577</b>		
Wage		878,522	39,289	-189,195,216,13 2,209,540%	
Non Wage		131,437	289	-26,225,364%	
<b>Development Balances</b>			<b>102,323</b>		
Domestic Development			102,323	-5,270,095%	
External Financing			0	88,737%	
<b>Total Unspent</b>			<b>141,900</b>	<b>-205,919,936%</b>	

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

---

**VOTE: 915** Otuke District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Health Department cumulatively received 49% of its annual approved budget and spent 46% leaving unspent balance of 3%. ( 141,955,000=). The underperformance was due to revenue sources which underperformed like Multi-Sectoral Transfers to LLGs\_NonWage, External Financing, Multi-Sectoral Transfers to LLGs\_Gou performed at 0%, 31% and 0%. However, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, Programme Conditional Grant - Development all performed as planned

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

The unspent balance of 3%. ( 141,955,000=) was from Development(102,323,000=) which was partially released for construction of Alango HCIII staff house still under procurement process and wage (39,289,000=)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 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,483,010	10,477,670	4,902,189	47%	2,116,756
District Unconditional Grant Wage	90,322	90,322	45,161	50%	22,581
Locally Raised Revenues	4,096	4,096	1,360	33%	1,360
Multi-Sectoral Transfers to LLGs_NonWage	5,340	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	13,120	87%	13,120
Programme Conditional Grant - Non Wage Recurrent	2,049,469	2,049,469	683,156	33%	0
Programme Conditional Grant - Wage Recurrent	8,318,783	8,318,783	4,159,391	50%	2,079,696
<b>Development Revenues</b>	440,962	576,428	138,114	31%	138,114
Multi-Sectoral Transfers to LLGs_Gou	164,734	0	0	0%	0
Programme Conditional Grant - Development	276,228	576,428	138,114	50%	138,114
<b>Total Revenues Shares</b>	<b>10,923,972</b>	<b>11,054,098</b>	<b>5,040,303</b>	<b>46%</b>	<b>2,254,870</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	8,409,105	8,409,105	4,104,958	49%	2,214,767
Non Wage	2,073,905	2,068,565	656,256	32%	34,044
<b>Development Expenditure</b>					
Domestic Development	440,962	576,428	3,995	1%	3,995
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,923,972</b>	<b>11,054,098</b>	<b>4,765,209</b>	<b>44%</b>	<b>2,252,807</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,116,756</b>	<b>4868229.00775</b>	<b>140,975</b>		
Wage		2,102,276	99,594	-221,476,727%	
Non Wage		14,480	41,381	-55,104,079%	
<b>Development Balances</b>			<b>134,119</b>		
Domestic Development			134,119	-7,167,077%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>275,094</b>	<b>-474,266,003%</b>	

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

---

**VOTE: 915 Otuke District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department cumulatively received 46% of its approved annual budget and spent 44% leaving 2% (sh. 275,094,000) unspent. The underperformance was due to non-realization of Multi-Sectoral Transfers to LLGs, NonWage and other revenue sources like Locally Raised Revenues and Programme Conditional Grant - Non Wage Recurrent that underperformed at 33% each. However, other Transfers from Central Government overperformed at 87%.

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

The unspent balance of 2% (sh. 275,094,000) was from wage (sh. 99,594,000) planned to cater for District Education Officer whose position is vacant and other teachers whose salaries were not paid during the quarter under review. Sh. 41,381,000 was budgeted for procurement of motorcycles, which is under procurement 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 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,530,050	1,527,547	822,145	54%	476,514
District Unconditional Grant Wage	242,522	242,522	121,261	50%	60,631
Multi-Sectoral Transfers to LLGs_NonWage	2,502	0	0	0%	0
Other Transfers from Central Government	285,025	285,025	200,884	70%	165,883
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	409,978	403,777	201,888	49%	201,888
Multi-Sectoral Transfers to LLGs_Gou	6,201	0	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	201,888	50%	201,888
<b>Total Revenues Shares</b>	<b>1,940,027</b>	<b>1,931,324</b>	<b>1,024,034</b>	<b>53%</b>	<b>678,402</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	242,522	242,522	104,143	43%	64,118
Non Wage	1,287,528	1,285,025	226,947	18%	184,576
<b>Development Expenditure</b>					
Domestic Development	409,978	403,777	18,695	5%	18,695
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,940,027</b>	<b>1,931,324</b>	<b>349,785</b>	<b>18%</b>	<b>267,389</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>476,514</b>	<b>615432.081</b>	<b>491,055</b>		
Wage		60,631	17,118	-6,411,752%	
Non Wage		415,883	473,937	-48,652,523%	
<b>Development Balances</b>			<b>183,193</b>		
Domestic Development			183,193	-11,107,032%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>674,248</b>	<b>-34,300,142%</b>	

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

The Department received 53% of its approved annual budget and spent 18% leaving 35% ( 674,248,000=) unspent. The overperformance was due to other transfer from central government which overperformed at 70%. However, Multi-Sectoral Transfers to LLGs\_NonWage and , Multi-Sectoral Transfers to LLGs-Gou underperformed at 0%, and, 0% respectively.

---

# VOTE: 915 Otuke District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The unspent balance of 35% (674,248,000=) was from wage( 17,118,000=) meant for road inspector who abandoned duty and Non wage (473,937,000=) meant for road maintenance not utilized due to equipment break down, and development (183,193,000=) meant for low cost sealing, design submitted for approval to MoWT.

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

Salaries paid, Feasibility studies on roads and buildings conducted, Equipment, vehicles, serviced and repaired, Utility bills paid, fuel and lubricants procured, urban roads designed for low cost sealing

# VOTE: 915 Otuke District

Quarter 2

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	165,119	165,119	80,051	48%	34,598
District Unconditional Grant Wage	93,197	93,197	46,599	50%	23,299
Locally Raised Revenues	5,461	5,461	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,461	66,461	33,452	50%	11,298
<b>Development Revenues</b>	364,957	364,957	182,478	50%	182,478
Programme Conditional Grant - Development	350,142	350,142	175,071	50%	175,071
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>530,075</b>	<b>530,075</b>	<b>262,529</b>	<b>50%</b>	<b>217,076</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	93,197	93,197	37,897	41%	19,350
Non Wage	71,922	71,922	31,185	43%	12,834
<b>Development Expenditure</b>					
Domestic Development	364,957	364,957	56,610	16%	56,610
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>530,075</b>	<b>530,075</b>	<b>125,692</b>	<b>24%</b>	<b>88,794</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>34,598</b>	<b>73463.42625</b>	<b>10,969</b>		
Wage		23,299	8,701	-1,935,000%	
Non Wage		11,298	2,267	-3,070,119%	
<b>Development Balances</b>			<b>125,868</b>		
Domestic Development			125,868	-14,627,435%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>136,837</b>	<b>-12,352,098%</b>	

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

The Department cumulatively received 50% of the approved annual budget and spent 24% leaving a balance of 26% (136,837,000=). whereas the revenue out turn performed as planned, Locally Raised revenue underperformed at 0%

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

---

# VOTE: 915 Otuke District

Quarter 2

---

## SECTION B : Summary by Department

---

The unspent balance of 26% (136,837,000). was from wage ( 8,701,000=) for borehole maintenance technician who is yet to be replaced and from Development (125,868,000=) since the procurement process for capital development projects was still ongoing.

### 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, 6 boreholes rehabilitated

**VOTE: 915** Otuke District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	456,730	454,854	225,578	49%	109,850
District Unconditional Grant Non-Wage	7,686	7,686	3,843	50%	3,843
District Unconditional Grant Wage	383,566	383,566	191,783	50%	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	29,952	50%	10,116
<b>Development Revenues</b>	5,350	5,000	2,500	47%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
Multi-Sectoral Transfers to LLGs_Gou	350	0	0	0%	0
<b>Total Revenues Shares</b>	<b>462,080</b>	<b>459,854</b>	<b>228,078</b>	<b>49%</b>	<b>112,350</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	383,566	383,566	183,366	48%	126,510
Non Wage	73,164	71,288	28,848	39%	16,732
<b>Development Expenditure</b>					
Domestic Development	5,350	5,000	2,440	46%	2,440
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>462,080</b>	<b>459,854</b>	<b>214,654</b>	<b>46%</b>	<b>145,682</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>109,850</b>	<b>256,955.357</b>	<b>13,363</b>		
Wage		95,892	8,417	-12,651,006%	
Non Wage		13,959	4,946	-3,441,421%	
<b>Development Balances</b>			<b>60</b>		
Domestic Development			60	-366,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,423</b>	<b>-21,353,099%</b>	

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

The department cumulatively received 49% of its approved budget and spent 46% leaving 3%(13,423,000=) unspent balance. There was under performance in Locally raised Revenue at 0% and MST LLG-GoU at 0%.

---

**VOTE: 915 Otuke District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

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

The 3% unspent balance is for training of District Land Board and Area Land Committees (1,500,000/=) meant for procurement of tree seedlings (5,250,000/=), opening of forest boundaries (5,000,000/=) and travel inland.

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

The department paid staff salaries, sensitized communities on environmental issues, processed land titles, 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, conducted Environment and Natural Resource committee conducted, paid travel inland expenses, paid utility bills, paid welfare expenses, maintained compound, repaired motorcycle purchased fuel and lubricants and stationery.

**VOTE: 915** Otuke District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	313,439	279,612	115,836	37%	61,637
District Unconditional Grant Non-Wage	11,886	11,886	5,943	50%	5,943
District Unconditional Grant Wage	172,031	172,031	86,016	50%	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	1,495	3%	1,495
Programme Conditional Grant - Non Wage Recurrent	44,765	44,765	22,383	50%	11,191
<b>Development Revenues</b>	560,476	595,000	120,614	22%	120,614
External Financing	560,000	595,000	120,614	22%	120,614
Multi-Sectoral Transfers to LLGs_Gou	476	0	0	0%	0
<b>Total Revenues Shares</b>	<b>873,916</b>	<b>874,612</b>	<b>236,450</b>	<b>27%</b>	<b>182,251</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	172,031	172,031	74,861	44%	47,335
Non Wage	141,208	107,581	11,416	8%	7,171
<b>Development Expenditure</b>					
Domestic Development	476	0	0	0%	0
External Financing	595,000	595,000	120614.624	20%	120,615
<b>Total Expenditure</b>	<b>908,716</b>	<b>874,612</b>	<b>206,892</b>	<b>23%</b>	<b>175,120</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>61,637</b>	<b>124408.4295</b>	<b>29,558</b>		
Wage		43,008	11,154	-4,733,446%	
Non Wage		18,629	18,404	1,596%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	121,384%	
<b>Total Unspent</b>			<b>29,558</b>	<b>-20,506,957%</b>	

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

---

**VOTE: 915** Otuke District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department cumulatively received 27% of the annual budget and spent 23% leaving 4%(29,558,000) unspent. Locally raised revenue performed at 0%, External financing performed at 22%, Muti-Sectorial transfer to LLG performed at 0%, Other Government Transfers performed at 0%.

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

The unspent of 4%(29,558,000) was from wage ( 11,154,000=) for paying Senior Labor Officer who was not recruited, and Non wage (18,404,000=) as a result of delay in accessing funds by some sectors.

**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 and capacity building of Community Structures

**VOTE: 915** Otuke District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	196,591	186,443	91,991	47%	51,746
District Unconditional Grant Non-Wage	48,983	48,983	24,491	50%	17,246
District Unconditional Grant Wage	132,000	132,000	66,000	50%	33,000
Locally Raised Revenues	5,461	5,461	1,500	27%	1,500
Multi-Sectoral Transfers to LLGs_NonWage	10,148	0	0	0%	0
<b>Development Revenues</b>	73,176	70,176	35,088	48%	35,088
District Discretionary Equalisation Development Grant	70,176	70,176	35,088	50%	35,088
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0	0%	0
<b>Total Revenues Shares</b>	<b>269,768</b>	<b>256,620</b>	<b>127,079</b>	<b>47%</b>	<b>86,834</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	132,000	132,000	32,089	24%	12,257
Non Wage	64,591	54,443	24,318	38%	12,574
<b>Development Expenditure</b>					
Domestic Development	73,176	70,176	30,201	41%	30,201
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>269,768</b>	<b>256,620</b>	<b>86,608</b>	<b>32%</b>	<b>55,032</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>51,746</b>	<b>70942.58075</b>	<b>35,584</b>		
Wage		33,000	33,911	-1,225,707%	
Non Wage		18,746	1,674	-2,549,805%	
<b>Development Balances</b>			<b>4,887</b>		
Domestic Development			4,887	-4,739,415%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>40,471</b>	<b>-8,573,952%</b>	

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

The Department cumulatively received 47% of the annual budget and spent 32% leaving 15%(40,471,000=) unspent. the underperformance was due Locally Raised Revenue, Multi-Sectoral Transfers to LLGs\_NonWage, Multi-Sectoral Transfers to LLGs\_Gou which underpermed at 27%, 0% and 0% respectively.

---

# VOTE: 915 Otuke District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The unspent balance of 15%( 40,471,000=) was for wage ( 33,911,00=) meant for payment of D/Planner who transfered his service to Lira City and Development ( 4,887,000=) which was meant for Procurement of office furniture under procurement process.

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

Staff salaries paid, LLG Performance assessment conducted, HLG Mock Assessment conducted, Government projects/programs monitored and report produced, Fuel, Oil Lubricant Procured, Motor vehicle repaired and maintained, Small Office Equipment Procured, Electricity bill paid,

# VOTE: 915 Otuke District

Quarter 2

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,378	119,378	58,330	48%	26,491
District Unconditional Grant Non-Wage	63,223	63,223	33,348	53%	13,500
District Unconditional Grant Wage	47,964	47,964	23,982	50%	11,991
Locally Raised Revenues	8,191	8,191	1,000	12%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>121,378</b>	<b>119,378</b>	<b>58,330</b>	<b>48%</b>	<b>26,491</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,964	47,964	4,864	10%	2,424
Non Wage	73,414	71,414	32,600	44%	12,752
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>121,378</b>	<b>119,378</b>	<b>37,464</b>	<b>31%</b>	<b>15,177</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,491</b>	<b>45021.1575</b>	<b>20,866</b>		
Wage		11,991	19,118	-242,441%	
Non Wage		14,500	1,748	-3,046,075%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,866</b>	<b>-3,719,870%</b>	

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

The Department cumulatively received 48% of its approved annual budget and spent 31% leaving a balance of 17%(20,866,000=) unspent. The underperformance was due to revenue sources that underperformed like Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage performed at 12% and 0% respectively. However District Unconditional Grant Non-Wage overperformed at 53%

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

---

# VOTE: 915 Otuke District

Quarter 2

---

## SECTION B : Summary by Department

---

The unspent balance of 12%( 20,866,000=) 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, Q2 audit conducted in secondary schools and HLG

**VOTE: 915** Otuke District

Quarter 2

**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	56,869	49%	29,185
District Unconditional Grant Non-Wage	3,074	3,074	1,537	50%	769
District Unconditional Grant Wage	52,468	52,468	26,234	50%	13,117
Locally Raised Revenues	4,096	4,096	1,500	37%	1,500
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,196	55,196	27,598	50%	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>56,869</b>	<b>49%</b>	<b>29,185</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,468	52,468	22,313	43%	11,514
Non Wage	62,766	62,366	30,634	49%	16,097
<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>52,947</b>	<b>46%</b>	<b>27,610</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,185</b>	<b>56318.81525</b>	<b>3,922</b>		
Wage		13,117	3,921	-1,151,357%	
Non Wage		16,068	1	-3,152,761%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,922</b>	<b>-5,265,563%</b>	

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

The Department cumulatively received 49% of its approved annual budget and spent 46% leaving 3% (sh. 3,922,000) unspent. The underperformance was due to low release (37%) of LLR and non-release of MST to LLGs. However, DUCG- Wage and Non wage as well as PCG - Non Wage Recurrent performed as planned at 50% each.

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

---

# VOTE: 915 Otuke District

Quarter 2

---

## SECTION B : Summary by Department

---

The unspent balance of 3% (sh. 3,922,000) relate to wage, which was planned to cater for promotion of Senior Commercial Officer to Principal Commercial Officer, but not done during the quarter under review.

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

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

**VOTE: 915** Otuke District

Quarter 2

**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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Late release of funds

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	790	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,472	1,400
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	300
221012 Small Office Equipment	2,406	150
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	635
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	6,015
227001 Travel inland	40,177	2,500
227004 Fuel, Lubricants and Oils	12,204	0
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	46,642

**VOTE: 915 Otuke District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>491,070</b> <b>57,742</b>
	Wage	0      0
	Non-Wage	203,164      5,085
	GoU Dev	287,906      52,657
	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      performed as planned

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

*US\$ 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	1,000
	<b>Total for Key Service Area</b>	<b>9,900</b> <b>2,000</b>
	Wage	0      0
	Non-Wage	9,900      2,000
	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, 4 contract committee meetings held      most project sites have been handed over to contractors

**VOTE: 915 Otuke District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	700
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</b>	<b>6,100</b>	<b>1,900</b>
Wage	0	0
Non-Wage	6,100	1,900
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, 4 cabinets planned to be procured	the cabinet procurement is underway
---	--	-------------------------------------

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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
<b>Total for Key Service Area</b>	<b>11,570</b>	<b>1,593</b>
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	132 Pensioners paid using HCMS	Performed as planned
---------------------------	--------------------------------	----------------------

# VOTE: 915 Otuke District

**Quarter 2**

**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	1188 staff paid using HCMS while 19 staff were paid using IPPS. Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid,	Performed as planned
---	--	----------------------

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

Emolument of political leaders paid	Emolument of 32 political leaders paid	performed as planned
-------------------------------------	--	----------------------

**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**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	506,898	126,756
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	206,937
273105 Gratuity	819,850	149,195
<b>Total for Key Service Area</b>	<b>2,579,799</b>	<b>493,139</b>
Wage	506,898	126,756
Non-Wage	2,072,900	366,382
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	Oil, fuel and lubricants procured	performed as planned
-----------------------------------	-----------------------------------	----------------------

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 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	9,088	4,500
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>30,088</b>	<b>4,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,088	4,500
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

BSC rolled out to LLG and implementation awaiting implementation	BSC not yet rolled out to LLGs	HODs performance plans were not approved by the MoPS
--	--------------------------------	--

**PIAP Output: 14060105 Human Resources managed**

Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	late submission by some department and some LLGs
--	--	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	1,312
221009 Welfare and Entertainment	1,200	0
221012 Small Office Equipment	600	150
223006 Water	400	100
227001 Travel inland	12,000	3,455
228002 Maintenance-Transport Equipment	6,000	1,000
<b>Total for Key Service Area</b>	<b>22,824</b>	<b>6,017</b>
Wage	0	0
Non-Wage	22,824	6,017
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 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	262,076
<b>Total for Key Service Area</b>	<b>0</b>	<b>262,076</b>
Wage	0	0
Non-Wage	0	146,267
GoU Dev	0	115,809
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, 1169 staff Paid from HCMS, 19 staff on IPPS and 128 pensioners paid	Low funds released for pensioners
--	---	-----------------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	1,159
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	964
227001 Travel inland	8,000	2,000
<b>Total for Key Service Area</b>	<b>18,227</b>	<b>4,973</b>
Wage	0	0
Non-Wage	18,227	4,973
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,169,579</b>	<b>833,940</b>
Wage	506,898	126,756
Non-Wage	2,339,686	534,217
GoU Dev	322,994	172,966
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**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
------------------	------------------	----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	95	30
<b>Total for Key Service Area</b>	<b>95</b>	<b>30</b>
Wage	0	0
Non-Wage	95	30
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, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription not paid.	Inadequate Local Revenue realized in Q2
---	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	1,189
221011 Printing, Stationery, Photocopying and Binding	2,609	1,027
221016 Systems Recurrent costs	20,000	4,000
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	15,300	2,950
<b>Total for Key Service Area</b>	<b>40,843</b>	<b>9,416</b>
Wage	0	0
Non-Wage	40,843	9,416
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 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Local Revenue enumeration, assessment , collection, monitoring and reporting done	Local Revenue enumeration, assessment , collection, monitoring and reporting done	Performed as Planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,118	4,180
221002 Workshops, Meetings and Seminars		1,500	125
221011 Printing, Stationery, Photocopying and Binding		1,200	150
222001 Information and Communication Technology Services.		2,000	250
227001 Travel inland		3,300	1,875
227004 Fuel, Lubricants and Oils		3,000	1,308
228002 Maintenance-Transport Equipment		1,700	700
<b>Total for Key Service Area</b>		<b>21,818</b>	<b>8,588</b>
	Wage	0	0
	Non-Wage	21,818	8,588
	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 repaired, Allowances paid, Stationary procured, staff travel inland paid, staff trained.	Staff salaries paid, Fuel Lubricants and Oil procured, Vehicle maintained and repaired, Allowances paid, Stationary procured, staff travel inland paid, staff trained.	Performed as planned
--	--	----------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		159,027	39,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		89,865	0
212102 Medical expenses (Employees)		900	438
212103 Incapacity benefits (Employees)		900	100
221003 Staff Training		750	188
221008 Information and Communication Technology Supplies.		1,200	350
221009 Welfare and Entertainment		331	83
221011 Printing, Stationery, Photocopying and Binding		2,000	1,225
221012 Small Office Equipment		400	100
222001 Information and Communication Technology Services.		800	200
227001 Travel inland		7,000	1,750
227004 Fuel, Lubricants and Oils		12,074	3,250
228002 Maintenance-Transport Equipment		11,000	4,392

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>286,246</b> <b>51,734</b>
	Wage	159,027      39,659
	Non-Wage	127,219      12,075
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>349,003</b> <b>69,767</b>
	Wage	159,027      39,659
	Non-Wage	189,976      30,108
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 915** Otuke District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**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 processed	Number of land titles processed	No variation
---------------------------------	---------------------------------	--------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	2,930
221011 Printing, Stationery, Photocopying and Binding	400	0
<b>Total for Key Service Area</b>	<b>6,800</b>	<b>2,930</b>
Wage	0	0
Non-Wage	6,800	2,930
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 care	Number of patients supported with care	No variation
--	--	--------------

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	87	0
<b>Total for Key Service Area</b>	<b>87</b>	<b>0</b>
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 time	Number of projects implemented within time	No variation
--	--	--------------

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,400</b>
	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	DSC allowances paid, travel inland facilitated	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,252	13,205
221001 Advertising and Public Relations	2,200	0
<b>Total for Key Service Area</b>	<b>43,452</b>	<b>13,205</b>
Wage	0	0
Non-Wage	20,200	4,500
GoU Dev	23,252	8,705
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	Staff salaries paid, Ex-gratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained	Inadequate local revenue
--	---	--------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,972	56,394
211105 Ex-Gratia for Political leaders.	211,785	37,380
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 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,101	2,655
227004 Fuel, Lubricants and Oils	9,200	2,300
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Key Service Area</b>	<b>604,020</b>	<b>100,404</b>
Wage	217,972	56,394
Non-Wage	386,048	44,010
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 variation
---	---	--------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,472	8,850
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	7,600	3,400
<b>Total for Key Service Area</b>	<b>30,472</b>	<b>12,250</b>
Wage	0	0
Non-Wage	10,472	2,250
GoU Dev	20,000	10,000
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 variation
---	---	--------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	10,600	2,515
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	1,000
<b>Total for Key Service Area</b>	<b>43,800</b>	<b>9,815</b>
Wage	0	0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	41,800 8,815
	GoU Dev	2,000 1,000
	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	Inadequate local revenue
---	---	--------------------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,430	27,395
<b>Total for Key Service Area</b>	<b>59,430</b>	<b>27,395</b>
Wage	0	0
Non-Wage	59,430	27,395
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>794,061</b>	<b>167,399</b>
Wage	217,972	56,394
Non-Wage	530,837	91,300
GoU Dev	45,252	19,705
Ext Finance	0	0

**VOTE: 915** Otuke District

Quarter 2

**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	Performed as planned
---	---	----------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,509	0
225202 Environment Impact Assessment for Capital Works	40,000	7,200
<b>Total for Key Service Area</b>	<b>109,509</b>	<b>7,200</b>
Wage	0	0
Non-Wage	40,000	7,200
GoU Dev	69,509	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

NA

Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials procured	Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials not procured.	Delayed Procurement
---	--	---------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	308,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	51,711
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	0
221011 Printing, Stationery, Photocopying and Binding	4,294	750
221012 Small Office Equipment	1,000	0
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	25,732
227004 Fuel, Lubricants and Oils	29,946	11,000
228001 Maintenance-Buildings and Structures	2,572	0

**VOTE: 915** Otuke District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,080	0
<b>Total for Key Service Area</b>	<b>1,518,323</b>	<b>397,378</b>
Wage	1,117,200	308,186
Non-Wage	305,499	89,193
GoU Dev	95,624	0
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
-------------------------------------	-------------------------------------	----------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	646	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	4,000	0
223005 Electricity	1,000	500
223006 Water	240	0
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	0
228002 Maintenance-Transport Equipment	17,100	0
273102 Incapacity, death benefits and funeral expenses	2,760	200
<b>Total for Key Service Area</b>	<b>54,786</b>	<b>700</b>
Wage	0	0
Non-Wage	54,410	700
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 carried out	Late release of funds
---	---	-----------------------

**VOTE: 915 Otuke District**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,950
227001 Travel inland	50,000	27,491
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	12,000	3,558
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>39,999</b>
Wage	0	0
Non-Wage	80,000	39,999
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
--	--	----------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,428	8,000
<b>Total for Key Service Area</b>	<b>27,428</b>	<b>8,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,428	8,000
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
-------------------------------------	-------------------------------------	----------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	19,950	6,284
<b>Total for Key Service Area</b>	<b>19,950</b>	<b>6,284</b>
Wage	0	0
Non-Wage	19,950	6,284
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
PDC Monitoring supported and parish Chiefs allowances paid	PDC Monitoring supported and parish Chiefs allowances paid	Delayed accountability by Parish Chiefs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	14,950
227001 Travel inland	53,030	12,250
<b>Total for Key Service Area</b>	<b>116,630</b>	<b>27,200</b>
Wage	0	0
Non-Wage	116,630	27,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,926,626</b>	<b>486,761</b>
Wage	1,117,200	308,186
Non-Wage	616,489	170,576
GoU Dev	192,937	8,000
Ext Finance	0	0

**VOTE: 915** Otuke District

Quarter 2

**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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Q2 Primary health care services packages provided	Q2 Primary health care services packages provided (Intergrated Community outreaches, Community sensitization on disease prevention, community dialogue, TB and HIV testing and treatment and disease serveillance conducted)	Low turn up for dialogue and sensitisation meetings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,514,086	883,496
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	150
221014 Bank Charges and other Bank related costs	500	55
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	1,720
227001 Travel inland	272,781	93,221
227004 Fuel, Lubricants and Oils	13,624	3,125
228002 Maintenance-Transport Equipment	12,000	3,883
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	2,740
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
<b>Total for Key Service Area</b>	<b>4,512,257</b>	<b>1,106,519</b>
Wage	3,514,086	883,496
Non-Wage	536,535	132,131
GoU Dev	211,887	1,720
Ext Finance	249,748	89,171

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 30 Health Management and Supervision</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced	Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced	Poor adherence to TB/HIV treatment

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000	0
<b>Total for Department</b>	<b>4,513,257</b>	<b>1,106,519</b>
Wage	3,514,086	883,496
Non-Wage	536,535	132,131
GoU Dev	211,887	1,720
Ext Finance	250,748	89,171

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
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** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	0
<b>Total for Key Service Area</b>	<b>450</b>	<b>0</b>
Wage	0	0
Non-Wage	450	0
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	monitoring of schools and data collection in 45 schools conducted	performed as planned
---	---	----------------------

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

Schools monitored	schools monitored	performed as planned
-------------------	-------------------	----------------------

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

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

**Key Service Area: 320110 Sports and recreational services**

N / A

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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
<b>Total for Key Service Area</b>	<b>170,074</b>	<b>0</b>
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 infrastructure 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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,557,389	1,156,643
263308 Sector Conditional Grant (Non-Wage)	1,010,830	0
<b>Total for Key Service Area</b>	<b>5,568,219</b>	<b>1,156,643</b>
Wage	4,557,389	1,156,643
Non-Wage	1,010,830	0
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
---------------------------------------	---------------------------------------	----------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	503,060	0
<b>Total for Key Service Area</b>	<b>503,060</b>	<b>0</b>
Wage	0	0
Non-Wage	503,060	0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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
---------------------	---------------------	----------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,832,828	810,608
<b>Total for Key Service Area</b>	<b>2,832,828</b>	<b>810,608</b>
Wage	2,832,828	810,608
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
---------------------	---------------------	----------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	928,566	230,647
<b>Total for Key Service Area</b>	<b>928,566</b>	<b>230,647</b>
Wage	928,566	230,647
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	Capitation sent to Schools	performed as planned
----------------------------	----------------------------	----------------------

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

Funds transferred to the Institute	NA	
------------------------------------	----	--

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	0

**VOTE: 915** Otuke District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>117,024</b> <b>0</b>
	Wage	0      0
	Non-Wage	117,024      0
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,322	16,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,000	0
223006 Water	200	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	4,936	0
244002 Commitment fees	15,000	13,120
	<b>Total for Key Service Area</b>	<b>151,658</b> <b>34,323</b>
	Wage	90,322      16,870
	Non-Wage	61,336      17,453
	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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,096	1,360

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
226002 Licenses	758	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	4,646	600
<b>Total for Key Service Area</b>	<b>69,000</b>	<b>3,960</b>
Wage	0	0
Non-Wage	69,000	3,960
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 infrastructure and staffed**

classrooms renovated	classrooms renovated	performed as planned
----------------------	----------------------	----------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,100	0
225202 Environment Impact Assessment for Capital Works	3,406	1,135
225204 Monitoring and Supervision of capital work	45,000	9,230
228001 Maintenance-Buildings and Structures	59,000	0
228004 Maintenance-Other Fixed Assets	36,359	0
244002 Commitment fees	74,869	0
312121 Non-Residential Buildings - Acquisition	261,359	3,995
<b>Total for Key Service Area</b>	<b>483,093</b>	<b>14,360</b>
Wage	0	0
Non-Wage	206,865	10,365
GoU Dev	276,228	3,995
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**VOTE: 915 Otuke District**

**Quarter 2**

**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	0
221003 Staff Training	10,000	0
224010 Protective Gear	4,500	0
227001 Travel inland	8,000	0
227003 Carriage, Haulage, Freight and transport hire	34,000	0
227004 Fuel, Lubricants and Oils	3,500	306
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>306</b>
Wage	0	0
Non-Wage	70,000	306
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	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	630
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>630</b>
Wage	0	0
Non-Wage	15,000	630
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,923,972</b>	<b>2,252,807</b>
Wage	8,409,105	2,214,767
Non-Wage	2,073,905	34,044

---

**VOTE: 915** Otuke District

**Quarter 2**

---

GoU Dev	440,962	3,995
Ext Finance	0	0

**VOTE: 915** Otuke District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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

Urban road designed and submitted to Ministry of Works for approval

Performed as planned

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,895
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,600	800
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,000	500
223005 Electricity	800	400
223006 Water	600	300
224010 Protective Gear	800	400
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	16,000	1,300
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	7,600	800
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	4,000	2,000
312131 Roads and Bridges - Acquisition	320,777	0
313235 Furniture and Fittings - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>403,777</b>	<b>18,695</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	18,695
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

Motor grader and wheel loader had missing spares

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	242,522	64,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142	442
224010 Protective Gear	3,000	2,000
227001 Travel inland	2,002	0
263402 Transfer to Other Government Units	280,383	147,812
312121 Non-Residential Buildings - Acquisition	6,201	0
<b>Total for Key Service Area</b>	<b>536,250</b>	<b>214,371</b>
Wage	242,522	64,118
Non-Wage	287,528	150,254
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	Motor grader and wheel loader had missing spares
---	---	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	23,823
263402 Transfer to Other Government Units	850,000	0
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>34,323</b>
Wage	0	0
Non-Wage	1,000,000	34,323
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,940,027</b>	<b>267,389</b>
Wage	242,522	64,118
Non-Wage	1,287,528	184,576
GoU Dev	409,978	18,695
Ext Finance	0	0

**VOTE: 915 Otuke District**

**Quarter 2**

**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 NA  
 Sub County advocacy done and Water Quality Testing and analysis done

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Existing Water Facilities rehabilitated	6 number hand pump water points rehabilitated,	Performed as planned
---	--	----------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,347	1,720
211107 Boards, Committees and Council Allowances	4,000	995
221002 Workshops, Meetings and Seminars	6,000	400
221008 Information and Communication Technology Supplies.	2,000	330
221011 Printing, Stationery, Photocopying and Binding	400	0
221016 Systems Recurrent costs	15,600	7,800
221017 Membership dues and Subscription fees.	600	0
223005 Electricity	200	0
223006 Water	200	0
225201 Consultancy Services-Capital	17,600	0
225202 Environment Impact Assessment for Capital Works	13,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,600	2,300
227001 Travel inland	37,529	10,534
227004 Fuel, Lubricants and Oils	18,000	5,533
228001 Maintenance-Buildings and Structures	92,996	28,565
228002 Maintenance-Transport Equipment	10,000	1,667
312135 Water Plants, pipelines and sewerage networks - Acquisition	179,806	0
312139 Other Structures - Acquisition	24,000	6,600
<b>Total for Key Service Area</b>	<b>530,075</b>	<b>88,794</b>
Wage	93,197	19,350
Non-Wage	71,922	12,834
GoU Dev	364,957	56,610
Ext Finance	0	0
<b>Total for Department</b>	<b>530,075</b>	<b>88,794</b>
Wage	93,197	19,350

---

**VOTE: 915** Otuke District

**Quarter 2**

---

Non-Wage	71,922	12,834
GoU Dev	364,957	56,610
Ext Finance	0	0

# VOTE: 915 Otuke District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**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	Monitoring of projects for environment and social safeguards conducted	Monitoring of projects for environment and social safeguards conducted
Environmental laws enforced	Environmental laws enforced and compliance assistance conducted	Low participation from the local community

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	2,350
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	6,445
227004 Fuel, Lubricants and Oils	2,200	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	786	390
<b>Total for Key Service Area</b>	<b>40,288</b>	<b>10,285</b>
Wage	0	0
Non-Wage	40,288	10,285
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	Titling of 2 Institutional titles on going	Inadequate funds received by Q2
15Ha of degraded ecosystem restored and protected	25 Ha of degraded ecosystem restored and protected	Effective support from the local leaders to protect the environment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	126,510
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

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	40	0
223001 Property Management Expenses	5,000	2,440
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	20,288	5,447
227004 Fuel, Lubricants and Oils	112	0
<b>Total for Key Service Area</b>	<b>417,092</b>	<b>134,397</b>
Wage	383,566	126,510
Non-Wage	28,176	5,447
GoU Dev	5,350	2,440
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 Capital project screened and monitored Projects under procurement**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,000</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
<b>Total for Key Service Area</b>	<b>700</b>	<b>0</b>
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>462,080</b>	<b>145,682</b>

---

**VOTE: 915** Otuke District

**Quarter 2**

---

Wage	383,566	126,510
Non-Wage	73,164	16,732
GoU Dev	5,350	2,440
Ext Finance	0	0

**VOTE: 915** Otuke District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Increased awareness and participation of community members in development initiatives enhanced	Increased awareness and participation of community members in development initiatives enhanced	The output was performed as planned with support from UNCIEF, UNDP and UNFPA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	172,031	47,335	
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	150	
221012 Small Office Equipment	629	0	
221014 Bank Charges and other Bank related costs	231	0	
222001 Information and Communication Technology Services.	300	0	
223005 Electricity	500	125	
227001 Travel inland	3,000	925	
227004 Fuel, Lubricants and Oils	11,200	0	
228002 Maintenance-Transport Equipment	6,915	1,447	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
	<b>Total for Key Service Area</b>	<b>219,706</b>	<b>49,982</b>
	Wage	172,031	47,335
	Non-Wage	47,675	2,647
	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	2	There was no Variations
---	---	-------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0	
221002 Workshops, Meetings and Seminars	13,584	1,630	

# VOTE: 915 Otuke District

Quarter 2

**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
221011 Printing, Stationery, Photocopying and Binding	1,966	0
224001 Medical Supplies and Services	2,190	0
224008 Educational Materials and Services	950	0
227001 Travel inland	6,240	700
227004 Fuel, Lubricants and Oils	6,928	700
228002 Maintenance-Transport Equipment	850	0
<b>Total for Key Service Area</b>	<b>44,437</b>	<b>3,030</b>
Wage	0	0
Non-Wage	44,437	3,030
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	1,494
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
<b>Total for Key Service Area</b>	<b>49,573</b>	<b>1,494</b>
Wage	0	0
Non-Wage	49,097	1,494
GoU Dev	476	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**VOTE: 915** Otuke District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented</b>		
Programmes for protection of families in Otuke implemented	Training of Community Based Structures in VAC, GBV,PSEA and SRHR	Inadequate fund release for external financing
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355,764	58,595
221009 Welfare and Entertainment	145,235	48,400
221011 Printing, Stationery, Photocopying and Binding	58,136	5,265
222001 Information and Communication Technology Services.	7,892	2,880
227004 Fuel, Lubricants and Oils	27,974	5,475
<b>Total for Key Service Area</b>	<b>595,000</b>	<b>120,615</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	595,000	120,615
<b>Total for Department</b>	<b>908,716</b>	<b>175,120</b>
Wage	172,031	47,335
Non-Wage	141,208	7,171
GoU Dev	476	0
Ext Finance	595,000	120,615

**VOTE: 915** Otuke District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 NA

**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.	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 not procured.	Furniture Purchase under procurement process
--	--	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,737	1,168
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	10,861	4,910
227004 Fuel, Lubricants and Oils	3,540	500
228002 Maintenance-Transport Equipment	6,000	3,000
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>35,138</b>	<b>12,328</b>
Wage	0	0
Non-Wage	8,461	2,250
GoU Dev	26,677	10,078
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 915 Otuke District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
Monitoring and evaluation of government programs/projects conducted	Monitoring and evaluation of government programs/projects conducted	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048	0
221011 Printing, Stationery, Photocopying and Binding	2,337	968
225101 Consultancy Services	6,000	0
227001 Travel inland	20,700	7,470
227004 Fuel, Lubricants and Oils	9,600	3,035
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>43,685</b>	<b>11,473</b>
Wage	0	0
Non-Wage	25,148	3,735
GoU Dev	18,537	7,738
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 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 and de	Performed as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	12,257
212102 Medical expenses (Employees)	1,500	375
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	200
223005 Electricity	600	0
227001 Travel inland	5,000	2,250
227004 Fuel, Lubricants and Oils	4,605	850
228002 Maintenance-Transport Equipment	8,000	2,338
273102 Incapacity, death benefits and funeral expenses	1,282	0
<b>Total for Key Service Area</b>	<b>154,387</b>	<b>18,270</b>
Wage	132,000	12,257
Non-Wage	11,860	2,344

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,526 3,669
	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 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.	Performed asplanned
--	--	---------------------

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,997	4,095
221010 Special Meals and Drinks	2,000	150
221011 Printing, Stationery, Photocopying and Binding	1,032	516
221016 Systems Recurrent costs	5,000	1,250
227001 Travel inland	9,000	3,250
227004 Fuel, Lubricants and Oils	8,402	3,700
<b>Total for Key Service Area</b>	<b>36,432</b>	<b>12,961</b>
Wage	0	0
Non-Wage	18,997	4,245
GoU Dev	17,435	8,716
Ext Finance	0	0
<b>Total for Department</b>	<b>269,768</b>	<b>55,032</b>
Wage	132,000	12,257
Non-Wage	64,591	12,574
GoU Dev	73,176	30,201
Ext Finance	0	0

# VOTE: 915 Otuke District

Quarter 2

**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**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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**

Staff salaries paid, quarterly Audit reports produced, Annual audit workplan produced, Risk management processes reviewed, procurement audit conducted, Audit meeting with entities conducted, Follow up on status audit recommendations with departments conducted, Fuel Oil lubricant procured, Small office equipments procured, Office stationary procured.	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.	Late submission of accountability from Departments and LLGs
---	---	---

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	2,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	2,558
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	1,110
227004 Fuel, Lubricants and Oils	4,600	800
228002 Maintenance-Transport Equipment	1,630	135
263402 Transfer to Other Government Units	42,000	7,000
<b>Total for Key Service Area</b>	<b>119,378</b>	<b>15,177</b>
Wage	47,964	2,424

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	71,414 12,752
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>121,378 15,177</b>
	Wage	47,964 2,424
	Non-Wage	73,414 12,752
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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**

Stakeholders' meeting conducted	Hospitality inspections conducted	Performed as planned
---------------------------------	-----------------------------------	----------------------

**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
<b>Total for Key Service Area</b>	<b>5,938</b>	<b>1,485</b>
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	Tourism Expo and awareness campaigns conducted	Performed as planned
--	--	----------------------

**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
<b>Total for Key Service Area</b>	<b>4,857</b>	<b>1,214</b>
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**

Cooperative mobilization, supervision and extension services conducted	Fuel expenses and allowances for support supervisions and monitoring of SACCOs and cooperatives paid.	Performed as planned
Staff salaries paid	Staff salaries paid	Staff salaries paid

**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
---	---	----------------------

**VOTE: 915** Otuke District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,468	11,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,033	4,000
221012 Small Office Equipment	1,074	269
227001 Travel inland	14,000	3,530
227004 Fuel, Lubricants and Oils	5,973	1,493
228002 Maintenance-Transport Equipment	3,108	777
228004 Maintenance-Other Fixed Assets	400	0
<b>Total for Key Service Area</b>	<b>91,057</b>	<b>21,582</b>
Wage	52,468	11,514
Non-Wage	38,589	10,069
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.	Market information collected from all the weekly markets across the district.	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	1,079
<b>Total for Key Service Area</b>	<b>13,320</b>	<b>3,329</b>
Wage	0	0
Non-Wage	13,320	3,329
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	HIV/AIDS awareness conducted	Performed as planned
------------------------------	------------------------------	----------------------

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	62	0	
<b>Total for Key Service Area</b>	<b>62</b>	<b>0</b>	
Wage	0	0	
Non-Wage	62	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>115,234</b>	<b>27,610</b>	
Wage	52,468	11,514	
Non-Wage	62,766	16,097	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 915 Otuke District**

**Quarter 2**

**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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060109 Records Management coordinated</b>		
Monitoring of projects at the district jointly conducted and commissioned		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
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 Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Late release of funds

**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	1,400
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	200
221011 Printing, Stationery, Photocopying and Binding	5,076	300
221012 Small Office Equipment	2,406	150
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	635
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	6,015
227001 Travel inland	40,177	3,500

**VOTE: 915 Otuke District**

**Quarter 2**

**Department: 010 Administration**

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
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	46,642
<b>Total for Key Service Area</b>	<b>491,070</b>	<b>59,842</b>
Wage	0	0
Non-Wage	203,164	7,185
GoU Dev	287,906	52,657
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

**PIAP Output: 14060109 Records Management coordinated**

Litigation of legal issues undertaken

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Oil and lubricants procured

**PIAP Output: 14060113 Planning and budgeting undertaken**

Sub county activities and project monitored                      Sub county activities and project monitored                      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)	3,000	1,500
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	300	0
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,200	3,000
<b>Total for Key Service Area</b>	<b>9,900</b>	<b>5,000</b>

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	9,900	5,000
	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, contract committee meetings held	most project sites have been handed over to contractors
---	---	---

**PIAP Output: 14060109 Records Management coordinated**

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

**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	700
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	3,000	2,000
<b>Total for Key Service Area</b>	<b>6,100</b>	<b>2,900</b>
Wage	0	0
Non-Wage	6,100	2,900
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, 4 cabinets planned to be procured	the cabinet procurement is underway
---	--	-------------------------------------

**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	1,500

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 010 Administration**

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** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	1,370	685
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>11,570</b>	<b>3,185</b>
Wage	0	0
Non-Wage	6,570	3,185
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	132 Pensioners paid using HCMS	Performed as planned
---------------------------	--------------------------------	----------------------

**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	1188 staff paid using HCMS while 19 staff were paid using IPPS. Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid,	Performed as planned
---	--	----------------------

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

Emolument of political leaders paid	Emolument of 32 political leaders paid	performed as planned
-------------------------------------	--	----------------------

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

cross cutting issues at the department handled	5 Facilities managed	performed as expected
--	----------------------	-----------------------

**PIAP Output: 14060109 Records Management coordinated**

Penson, arrears, gratuity and salary paid

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	506,898	253,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
212103 Incapacity benefits (Employees)	2,380	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	1,000	500

# VOTE: 915 Otuke District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
223006 Water	400	200
225204 Monitoring and Supervision of capital work	15,000	7,500
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	4,000	2,000
273104 Pension	1,201,070	288,253
273105 Gratuity	819,850	253,134
<b>Total for Key Service Area</b>	<b>2,579,799</b>	<b>815,332</b>
	Wage	253,446
	Non-Wage	561,886
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Oil, fuel and lubricants procured 4 petrol stations companies paid performed as planned  
 Oil, fuel and lubricants procured

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Training and induction of newly recruited staff done

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	9,088	4,500
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>30,088</b>	<b>4,500</b>
	Wage	0
	Non-Wage	0
	GoU Dev	4,500
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management**

**VOTE: 915 Otuke District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14010402 Community scorecard implemented</b>		
BSC rolled out to LLG and implementation awaiting implementation	BSC not yet rolled out to LLGs	HODs performance plans were not approved by the MoPS
<b>PIAP Output: 14060105 Human Resources managed</b>		
Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	late submission by some department and some LLGs

**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)	2,624	1,312
221009 Welfare and Entertainment	1,200	0
221012 Small Office Equipment	600	300
223006 Water	400	200
227001 Travel inland	12,000	6,649
228002 Maintenance-Transport Equipment	6,000	2,000
<b>Total for Key Service Area</b>	<b>22,824</b>	<b>10,461</b>
Wage	0	0
Non-Wage	22,824	10,461
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** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	363,465
<b>Total for Key Service Area</b>	<b>0</b>	<b>363,465</b>
Wage	0	0
Non-Wage	0	247,656
GoU Dev	0	115,809
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000005 Human Resource Management</b>		
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
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, 1169 staff Paid from HCMS, 19 staff on IPPS and 128 pensioners paid	Low funds released for pensioners

**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	1,500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	4,597	2,289
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	964
227001 Travel inland	8,000	4,000
<b>Total for Key Service Area</b>	<b>18,227</b>	<b>8,953</b>
Wage	0	0
Non-Wage	18,227	8,953
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,169,579</b>	<b>1,273,638</b>
Wage	506,898	253,446
Non-Wage	2,339,686	847,226
GoU Dev	322,994	172,966
Ext Finance	0	0

# VOTE: 915 Otuke District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**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
------------------	------------------	----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	95	48
<b>Total for Key Service Area</b>	<b>95</b>	<b>48</b>
Wage	0	0
Non-Wage	95	48
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, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription not paid.	Inadequate Local Revenue realized in Q2
---	--	---

**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	1,684
221011 Printing, Stationery, Photocopying and Binding	2,609	1,554
221016 Systems Recurrent costs	20,000	9,000
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	15,300	9,400
<b>Total for Key Service Area</b>	<b>40,843</b>	<b>21,888</b>
Wage	0	0
Non-Wage	40,843	21,888
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Local Revenue enumeration, assessment , collection, monitoring and reporting done	Local Revenue enumeration, assessment , collection, monitoring and reporting done	Performed as Planned

**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	6,459
221002 Workshops, Meetings and Seminars	1,500	248
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	3,300	2,500
227004 Fuel, Lubricants and Oils	3,000	2,344
228002 Maintenance-Transport Equipment	1,700	900
<b>Total for Key Service Area</b>	<b>21,818</b>	<b>13,651</b>
Wage	0	0
Non-Wage	21,818	13,651
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
--	--	----------------------

**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	79,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,865	0
212102 Medical expenses (Employees)	900	538
212103 Incapacity benefits (Employees)	900	200
221003 Staff Training	750	375
221008 Information and Communication Technology Supplies.	1,200	350

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 020 Finance**

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
221009 Welfare and Entertainment	331	165
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	7,000	5,500
227004 Fuel, Lubricants and Oils	12,074	5,500
228002 Maintenance-Transport Equipment	11,000	7,670
<b>Total for Key Service Area</b>	<b>286,246</b>	<b>102,012</b>
Wage	159,027	79,364
Non-Wage	127,219	22,648
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>349,003</b>	<b>137,598</b>
Wage	159,027	79,364
Non-Wage	189,976	58,234
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**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 processed	Number of land titles processed	No variation
---------------------------------	---------------------------------	--------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	3,130
221011 Printing, Stationery, Photocopying and Binding	400	0
<b>Total for Key Service Area</b>	<b>6,800</b>	<b>3,130</b>
Wage	0	0
Non-Wage	6,800	3,130
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 care	Number of patients supported with care	No variation
--	--	--------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	87	0
<b>Total for Key Service Area</b>	<b>87</b>	<b>0</b>
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 time	Number of projects implemented within time	No variation
--	--	--------------

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	2,160
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,080	540
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,800</b>
Wage	0	0
Non-Wage	6,000	2,800
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      DSC allowances paid, travel inland facilitated      No variation

**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	17,705
221001 Advertising and Public Relations	2,200	0
<b>Total for Key Service Area</b>	<b>43,452</b>	<b>17,705</b>
Wage	0	0
Non-Wage	20,200	9,000
GoU Dev	23,252	8,705
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	Staff salaries paid, Ex-gratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained	Inadequate local revenue
--	---	--------------------------

**VOTE: 915** Otuke District

**Quarter 2**

**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
211101 General Staff Salaries	217,972	98,414
211105 Ex-Gratia for Political leaders.	211,785	74,585
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	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	797	0
223005 Electricity	600	300
223006 Water	501	250
227001 Travel inland	17,101	4,855
227004 Fuel, Lubricants and Oils	9,200	4,600
228002 Maintenance-Transport Equipment	2,000	1,000
<b>Total for Key Service Area</b>	<b>604,020</b>	<b>185,804</b>
Wage	217,972	98,414
Non-Wage	386,048	87,390
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 variation
---	---	--------------

**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	10,700
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	7,600	3,800
<b>Total for Key Service Area</b>	<b>30,472</b>	<b>14,500</b>
Wage	0	0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	10,472	4,500
	GoU Dev	20,000	10,000
	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 variation
---	---	--------------

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	400
227001 Travel inland	10,600	4,515
227004 Fuel, Lubricants and Oils	22,400	9,200
228002 Maintenance-Transport Equipment	8,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
<b>Total for Key Service Area</b>	<b>43,800</b>	<b>18,115</b>
Wage	0	0
Non-Wage	41,800	17,115
GoU Dev	2,000	1,000
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	Inadequate local revenue
---	---	--------------------------

**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	29,235
<b>Total for Key Service Area</b>	<b>59,430</b>	<b>29,235</b>
Wage	0	0
Non-Wage	59,430	29,235
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>794,061</b>	<b>271,289</b>

---

**VOTE: 915** Otuke District

**Quarter 2**

---

Wage	217,972	98,414
Non-Wage	530,837	153,170
GoU Dev	45,252	19,705
Ext Finance	0	0

**VOTE: 915** Otuke District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
Micro scale site operationalised and farmer field schools supported	Micro scale site operationalised and farmer field schools supported	Performed as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,509	34,753
225202 Environment Impact Assessment for Capital Works	40,000	7,200
<b>Total for Key Service Area</b>	<b>109,509</b>	<b>41,953</b>
Wage	0	0
Non-Wage	40,000	7,200
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**

NA

Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials procured	Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials not procured.	Delayed Procurement
---	--	---------------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	557,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	64,225
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	658
221011 Printing, Stationery, Photocopying and Binding	4,294	1,500
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

**VOTE: 915** Otuke District

**Quarter 2**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
226002 Licenses	3,000	0
227001 Travel inland	104,616	49,998
227004 Fuel, Lubricants and Oils	29,946	14,000
228001 Maintenance-Buildings and Structures	2,572	300
228002 Maintenance-Transport Equipment	2,080	0
<b>Total for Key Service Area</b>	<b>1,518,323</b>	<b>689,070</b>
Wage	1,117,200	557,890
Non-Wage	305,499	130,881
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** *US\$ 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	500
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	1,239
<b>Total for Key Service Area</b>	<b>54,786</b>	<b>19,818</b>
Wage	0	0
Non-Wage	54,410	19,818

# VOTE: 915 Otuke District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 carried out      Late release of funds

**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	8,000	3,950
227001 Travel inland	50,000	27,491
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	12,000	3,558
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>39,999</b>
Wage	0	0
Non-Wage	80,000	39,999
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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,428	8,000
<b>Total for Key Service Area</b>	<b>27,428</b>	<b>8,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,428	8,000
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
surveillance activities carried out	surveillance activities carried out	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	19,950	9,950
<b>Total for Key Service Area</b>	<b>19,950</b>	<b>9,950</b>
Wage	0	0
Non-Wage	19,950	9,950
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 supported and parish Chiefs allowances paid	Delayed accountability by Parish Chiefs
--	--	---

**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	14,950
227001 Travel inland	53,030	12,250
<b>Total for Key Service Area</b>	<b>116,630</b>	<b>27,200</b>
Wage	0	0
Non-Wage	116,630	27,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,926,626</b>	<b>835,990</b>
Wage	1,117,200	557,890
Non-Wage	616,489	235,047
GoU Dev	192,937	43,053
Ext Finance	0	0

**VOTE: 915** Otuke District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
Q2 Primary health care services packages provided	Q2 Primary health care services packages provided (Intergrated Community outreaches, Community sensitization on disease prevention, community dialogue, TB and HIV testing and treatment and disease serveillance conducted)	Low turn up for dialogue and sensitisation meetings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,514,086	1,717,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	2,452	400
221014 Bank Charges and other Bank related costs	500	134
223005 Electricity	1,000	500
223006 Water	1,193	596
225202 Environment Impact Assessment for Capital Works	3,025	0
225204 Monitoring and Supervision of capital work	7,000	1,720
227001 Travel inland	272,781	97,271
227004 Fuel, Lubricants and Oils	13,624	6,250
228002 Maintenance-Transport Equipment	12,000	6,000
228004 Maintenance-Other Fixed Assets	144	0
263308 Sector Conditional Grant (Non-Wage)	468,820	234,410
263402 Transfer to Other Government Units	10,892	5,445
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
<b>Total for Key Service Area</b>	<b>4,512,257</b>	<b>2,071,231</b>

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 050 Health**

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

**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	Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced	Poor adherence to TB/HIV treatment
--	--	------------------------------------

**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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000	0
<b>Total for Department</b>	<b>4,513,257</b>	<b>2,071,231</b>
Wage	3,514,086	1,717,754
Non-Wage	536,535	262,585
GoU Dev	211,887	1,720
Ext Finance	250,748	89,171

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
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
<b>Total for Key Service Area</b>	<b>450</b>	<b>150</b>
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	monitoring of schools and data collection in 45 schools conducted	performed as planned
---	---	----------------------

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

schools monitored	schools monitored	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	1,330
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>4,990</b>
Wage	0	0
Non-Wage	15,000	4,990
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
<b>Total for Key Service Area</b>	<b>170,074</b>	<b>0</b>
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 infrastructure 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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,557,389	2,246,344
263308 Sector Conditional Grant (Non-Wage)	1,010,830	336,943
<b>Total for Key Service Area</b>	<b>5,568,219</b>	<b>2,583,287</b>
Wage	4,557,389	2,246,344
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
---------------------------------------	---------------------------------------	----------------------

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	503,060	167,687
<b>Total for Key Service Area</b>	<b>503,060</b>	<b>167,687</b>
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

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,832,828	1,410,445
<b>Total for Key Service Area</b>	<b>2,832,828</b>	<b>1,410,445</b>
Wage	2,832,828	1,410,445
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

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	928,566	419,786
<b>Total for Key Service Area</b>	<b>928,566</b>	<b>419,786</b>
Wage	928,566	419,786
Non-Wage	0	0

**VOTE: 915** Otuke District**Quarter 2****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	Capitation sent to Schools	performed as planned
----------------------------	----------------------------	----------------------

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

Funds transferred to the Institute
------------------------------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
<b>Total for Key Service Area</b>	<b>117,024</b>	<b>39,008</b>
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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,322	28,383
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	4,333



**VOTE: 915** Otuke District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**Key Service Area: 320003 Assets and Facilities Management**

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

classrooms renovated	classrooms renovated	performed as planned
----------------------	----------------------	----------------------

**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	1,135
225204 Monitoring and Supervision of capital work	45,000	15,000
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	3,995
<b>Total for Key Service Area</b>	<b>483,093</b>	<b>31,980</b>
Wage	0	0
Non-Wage	206,865	27,985
GoU Dev	276,228	3,995
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
--	--	----------------------

**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	1,166
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>23,323</b>
Wage	0	0
Non-Wage	70,000	23,323

**VOTE: 915** Otuke District

**Quarter 2**

**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**

*US\$ 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	1,330
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>4,990</b>
Wage	0	0
Non-Wage	15,000	4,990
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,923,972</b>	<b>4,765,209</b>
Wage	8,409,105	4,104,958
Non-Wage	2,073,905	656,256
GoU Dev	440,962	3,995
Ext Finance	0	0

**VOTE: 915** Otuke District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
Urban road upgraded to bituminous standard	Urban road designed and submitted to Ministry of Works for approval	Performed as planned

**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)	6,000	2,895
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,600	800
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,000	500
223005 Electricity	800	400
223006 Water	600	300
224010 Protective Gear	800	400
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	16,000	1,300
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	7,600	800
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	4,000	2,000
312131 Roads and Bridges - Acquisition	320,777	0
313235 Furniture and Fittings - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>403,777</b>	<b>18,695</b>
	Wage	0
	Non-Wage	0
	GoU Dev	18,695
	Ext Finance	0

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

**VOTE: 915 Otuke District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**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	Motor grader and wheel loader had missing spares
--	--	--

**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	104,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142	1,642
224010 Protective Gear	3,000	2,000
227001 Travel inland	2,002	0
263402 Transfer to Other Government Units	280,383	155,467
312121 Non-Residential Buildings - Acquisition	6,201	0
<b>Total for Key Service Area</b>	<b>536,250</b>	<b>263,252</b>
Wage	242,522	104,143
Non-Wage	287,528	159,109
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	Motor grader and wheel loader had missing spares
---	---	--

**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	10,000
225204 Monitoring and Supervision of capital work	30,000	9,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	48,823
263402 Transfer to Other Government Units	850,000	0
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>67,839</b>
Wage	0	0
Non-Wage	1,000,000	67,839
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

<b>Total for Department</b>	<b>1,940,027</b>	<b>349,785</b>
Wage	242,522	104,143
Non-Wage	1,287,528	226,947
GoU Dev	409,978	18,695
Ext Finance	0	0

**VOTE: 915 Otuke District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Existing Water Facilities rehabilitated	Existing Water Facilities rehabilitated	Performed as planned
---	---	----------------------

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	37,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,347	5,169
211107 Boards, Committees and Council Allowances	4,000	2,000
221002 Workshops, Meetings and Seminars	6,000	2,400
221008 Information and Communication Technology Supplies.	2,000	996
221011 Printing, Stationery, Photocopying and Binding	400	65
221016 Systems Recurrent costs	15,600	7,800
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	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,600	2,300
227001 Travel inland	37,529	16,034
227004 Fuel, Lubricants and Oils	18,000	7,533
228001 Maintenance-Buildings and Structures	92,996	28,565
228002 Maintenance-Transport Equipment	10,000	5,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	179,806	0
312139 Other Structures - Acquisition	24,000	6,600
<b>Total for Key Service Area</b>	<b>530,075</b>	<b>125,692</b>
Wage	93,197	37,897
Non-Wage	71,922	31,185

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	364,957
	Ext Finance	0
	<b>Total for Department</b>	<b>530,075</b>
	Wage	37,897
	Non-Wage	31,185
	GoU Dev	364,957
	Ext Finance	0

# VOTE: 915 Otuke District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**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	Monitoring of projects for environment and social safeguards conducted	Monitoring of projects for environment and social safeguards conducted
Environmental laws enforced	Environmental laws enforced and compliance assistance conducted	Low participation from the local community

**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)	8,200	3,850
221008 Information and Communication Technology Supplies.	300	150
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	4,096	0
223005 Electricity	300	150
227001 Travel inland	22,807	10,460
227004 Fuel, Lubricants and Oils	2,200	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	786	390
<b>Total for Key Service Area</b>	<b>40,288</b>	<b>16,900</b>
Wage	0	0
Non-Wage	40,288	16,900
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	Titling of 2 Institutional titles on going	Inadequate funds received by Q2
15Ha of degraded ecosystem restored and protected	25 Ha of degraded ecosystem restored and protected	Effective support from the local leaders to protect the environment

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 090 Natural Resources**

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
211101 General Staff Salaries	383,566	183,366
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	2,440
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	20,288	9,948
227004 Fuel, Lubricants and Oils	112	0
<b>Total for Key Service Area</b>	<b>417,092</b>	<b>195,754</b>
Wage	383,566	183,366
Non-Wage	28,176	9,948
GoU Dev	5,350	2,440
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**      Capital project screened and monitored      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	2,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

N / A

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
<b>Total for Key Service Area</b>		<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>214,654</b>
	Wage	183,366
	Non-Wage	28,848
	GoU Dev	2,440
	Ext Finance	0

**VOTE: 915** Otuke District**Quarter 2****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

The output was performed as planned with support from UNCIEF, UNDP and UNFPA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,031	74,861
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	150
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	250
227001 Travel inland	3,000	1,445
227004 Fuel, Lubricants and Oils	11,200	1,000
228002 Maintenance-Transport Equipment	6,915	1,447
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>219,706</b>	<b>79,228</b>
Wage	172,031	74,861
Non-Wage	47,675	4,367
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

There was no Variations

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	1,023
221002 Workshops, Meetings and Seminars	13,584	1,630
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	1,320
227004 Fuel, Lubricants and Oils	6,928	1,312
228002 Maintenance-Transport Equipment	850	0
<b>Total for Key Service Area</b>	<b>44,437</b>	<b>5,555</b>
	Wage	0
	Non-Wage	44,437
	GoU Dev	0
	Ext Finance	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

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,721	1,494
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
<b>Total for Key Service Area</b>	<b>49,573</b>	<b>1,494</b>

**VOTE: 915** Otuke District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,097
	GoU Dev	476
	Ext Finance	0

**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 implemented	Programmes for protection of families in Otuke implemented	Inadequate fund release for external financing
--	--	--

**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	58,595
221009 Welfare and Entertainment	145,235	48,400
221011 Printing, Stationery, Photocopying and Binding	58,136	5,265
222001 Information and Communication Technology Services.	7,892	2,880
227004 Fuel, Lubricants and Oils	27,974	5,475
<b>Total for Key Service Area</b>	<b>595,000</b>	<b>120,615</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	595,000
<b>Total for Department</b>	<b>908,716</b>	<b>206,892</b>
	Wage	172,031
	Non-Wage	141,208
	GoU Dev	476
	Ext Finance	595,000

**VOTE: 915** Otuke District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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 plansCumulative 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)	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.	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 not procured.	Furniture Purchase under procurement process
--	--	--

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)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,737	1,168
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	10,861	4,910
227004 Fuel, Lubricants and Oils	3,540	500
228002 Maintenance-Transport Equipment	6,000	3,000
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>35,138</b>	<b>13,078</b>
Wage	0	0

**VOTE: 915** Otuke District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,461	3,000
	GoU Dev	26,677	10,078
	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	Performed as planned
--	--	----------------------

**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	1,168
225101 Consultancy Services	6,000	0
227001 Travel inland	20,700	9,970
227004 Fuel, Lubricants and Oils	9,600	4,085
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>43,685</b>	<b>15,223</b>
	Wage	0
	Non-Wage	7,485
	GoU Dev	7,738
	Ext Finance	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 and de	Performed as planned
---	---	----------------------

**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	32,089
212102 Medical expenses (Employees)	1,500	750
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 110 Planning**

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** *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
223005 Electricity	600	150
227001 Travel inland	5,000	2,450
227004 Fuel, Lubricants and Oils	4,605	1,370
228002 Maintenance-Transport Equipment	8,000	3,338
273102 Incapacity, death benefits and funeral expenses	1,282	0
<b>Total for Key Service Area</b>	<b>154,387</b>	<b>40,597</b>
Wage	132,000	32,089
Non-Wage	11,860	4,839
GoU Dev	10,526	3,669
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 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.	Performed asplanned
---	---	---------------------

**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)	10,997	5,344
221010 Special Meals and Drinks	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,032	516
221016 Systems Recurrent costs	5,000	2,500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	8,402	4,200
<b>Total for Key Service Area</b>	<b>36,432</b>	<b>17,710</b>
Wage	0	0
Non-Wage	18,997	8,994
GoU Dev	17,435	8,716
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

<b>Total for Department</b>	<b>269,768</b>	<b>86,608</b>
Wage	132,000	32,089
Non-Wage	64,591	24,318
GoU Dev	73,176	30,201
Ext Finance	0	0

**VOTE: 915** Otuke District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons 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**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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

Staff salaries paid, quarterly Audit reports produced, Annual audit workplan produced, Risk management processes reviewed, procurement audit conducted, Audit meeting with entities conducted, Follow up on status audit recommendations with departments conducted, Fuel Oil lubricant procured, Small office equipments procured, Office stationary procured.

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.

Late submission of accountability from Departments and LLGs

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	4,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	4,108
212102 Medical expenses (Employees)	500	250
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,700	850
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	9,369	3,333
227004 Fuel, Lubricants and Oils	4,600	1,600

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,630	269
263402 Transfer to Other Government Units	42,000	20,990
<b>Total for Key Service Area</b>	<b>119,378</b>	<b>37,464</b>
Wage	47,964	4,864
Non-Wage	71,414	32,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,378</b>	<b>37,464</b>
Wage	47,964	4,864
Non-Wage	73,414	32,600
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

**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**

Stakeholders' meeting conducted	Hospitality inspections conducted	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	2,000
227004 Fuel, Lubricants and Oils	1,938	969
<b>Total for Key Service Area</b>	<b>5,938</b>	<b>2,969</b>
Wage	0	0
Non-Wage	5,938	2,969
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	Tourism Expo and awareness campaigns conducted	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	2,000
227004 Fuel, Lubricants and Oils	857	428
<b>Total for Key Service Area</b>	<b>4,857</b>	<b>2,428</b>
Wage	0	0
Non-Wage	4,857	2,428
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**

Cooperative mobilization, supervision and extension services conducted	Cooperative mobilization, supervision and extension services conducted	Performed as planned
	Staff salaries paid	Staff salaries paid

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
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.	Increased market access, Improved distribution channels and enhanced capacity of local producers.	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	52,468	22,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,033	6,500
221012 Small Office Equipment	1,074	537
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	5,973	2,986
228002 Maintenance-Transport Equipment	3,108	1,554
228004 Maintenance-Other Fixed Assets	400	0
<b>Total for Key Service Area</b>	<b>91,057</b>	<b>40,891</b>
Wage	52,468	22,313
Non-Wage	38,589	18,577
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
---	---	----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	4,320	2,159
<b>Total for Key Service Area</b>	<b>13,320</b>	<b>6,659</b>
Wage	0	0
Non-Wage	13,320	6,659
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**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	HIV/AIDS awareness conducted	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	62	0
<b>Total for Key Service Area</b>	<b>62</b>	<b>0</b>
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>115,234</b>	<b>52,947</b>
Wage	52,468	22,313
Non-Wage	62,766	30,634
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
Number of facilities managed	Number	67	60

**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 Q2
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 Q2
No. of procurement and disposal report prepared	Number	4	2

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	60000	

**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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100	128

**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 Q2
No. of Public Officers Trained in core and tailor made	Number	1350	1300

**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 Q2
No. of staff supported to undertake their roles and	Number	1000	250

**VOTE: 915** Otuke District

**Quarter 2**

**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 Q2
Proportion of approved LG staff positions filled.	Number	100	75

**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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	100%	85

**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 Q2
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 Q2
Local revenue mobilized and generated	Number	100%	44%

**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 Q2
Percentage increase in local revenues year-over-year	Percentage	100%	44%

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
Number of planning and budgeting documents produced	Number	10	2

**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 Q2
ART Retention rate at 12 months (%)	Number	95	25

**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 Q2
No. of procurement and disposal report prepared	Number	10	8

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1350	600

**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 Q2
Number of monitoring exercises conducted on service	Number	100	50

**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 Q2
Proportion of existing forensic and special audit requests	Number	6	2

**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 Q2
Number of performance audits undertaken	Number	4	1

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
Percentage of LG Councils with functional Committees,	Percentage	18	4

**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 Q2
Number of youth groups engaged in commercial fodder	Number	20	10

**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 Q2
Number of farmers supported through the nucleus farms	Number	30000	15000

**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 Q2
Integrated pest and disease management packages	Number	28	14

**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 Q2
Number of Individual valley tanks constructed	Number	10	5

**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 Q2
Number of value chain actors trained in Harvest, post-	Number	28	14

**VOTE: 915** Otuke District

**Quarter 2**

**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 Q2
Completion status of the veterinary drugs and biologicals	Text	4	2

**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 Q2
Number of farmers supported through the nucleus farms	Number	10600	3000

**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 Q2
% of Public health emergencies detected within 72 hours	Percentage	75	35

**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 Q2
ART Retention rate at 12 months (%)	Number	95%	97%

**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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	5	2.5

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
Number of ECCE centers established in underserved	Number	45	23

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	500	250

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of public primary schools inspected at least once	Number	45	23

**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 Q2
Number of schools (secondary) with updated/developed	Number	8 Public Secondary Schools	4

**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 Q2
Afirmative action government sponsorship scheme	Number	600	

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
Teachers Scheme of Service reviewed and implemented	List	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 Q2
Human Capital and Institutional Capacity for electric	List	Yes	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 Q2
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, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	50%

**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 Q2
Number of public primary schools inspected at least once	Number	45	23

**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 Q2
Number of teachers recruited in public primary schools	Number	500	250

**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 Q2
Number of qualified sports administrators and technical	Number	100	50

**VOTE: 915** Otuke District

**Quarter 2**

**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 Q2
Number of LG level SNE officers trained in special needs	Number	90	45

**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 Q2
Number of km of low volume roads sealed	Number	0.8	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 Q2
Km of district roads Maintained periodic unpaved	Number	21.3km	5 km

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	109.2Km	10

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of climate resilient communal rainwater facilities	Number	562	

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
No. of existing piped water supply system in small towns	Number	23	9

**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 Q2
No. of climate change action plans prepared	Number	16 Action Plans	4

**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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	40Ha	16 Ha of Riverbank/

**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 Q2
Number of ecosystems gazetted as special conservation	Number	65Ha	8Ha

**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 Q2
Percentage of villages sensitized on the negative social and	Percentage	20%	15%

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	8	3

**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 Q2
Number of vulnerable persons including 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 Q2
No of training programmes for family support practioners /	Number	15	12

**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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	

**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 Q2
No. of quarterly Performance reports produced.	Number	4	2

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

**VOTE: 915** Otuke District

Quarter 2

**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 Q2
Proportion of LGs plans aligned to NDP	Number	100	80

**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 Q2
Number of Indicators compiled from Non -tradition data	Number	30	15

**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 Q2
Number of performance audits undertaken	Number	4	2

**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 Q2
Proportion of Ugandan enterprises associating with	Percentage	4	50%

**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 Q2
No. of wildlife protected areas managed.	Number	1	1

**VOTE: 915** Otuke District

**Quarter 2**

**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 Q2
Number of start-ups registered	Number	700	350

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	70%	35%

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

**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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	100%	

**VOTE: 915** Otuke District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237358 Orum 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>					
monitoring of government project	orum sub county h/qtr	District Unconditional Grant Non-Wage		1,039	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Orum SC head qtr	District Unconditional Grant Non-Wage		1,663	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Orum Scty Hqtr	Programme Conditional Grant - Non Wage Recurrent		831	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: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works at Ating HC III	Ating HC III	Programme Conditional Grant - Development		1,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
ANEPROMOTO HEALTH CENTRE II	Anepmoroto HC III	Programme Conditional Grant - Non Wage Recurrent		10,253	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of OPD Block at Ating HC II	Ating HC II	Programme Conditional Grant - Development		23,500	0

# VOTE: 915 Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237358 Orum Subcounty</b>					
<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>					
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
OBOOKO P.S.	OBOOKO PS	Programme Conditional Grant - Non Wage Recurrent		15,890	0
ALANGI P.S.	ALANGI PS	Programme Conditional Grant - Non Wage Recurrent		24,010	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: 244002 Commitment fees</b>					
TOP UP FOR ICT EQUIPMENTS AT OKUM SEED SS	OKUM SEED SS	Programme Conditional Grant - Non Wage Recurrent		29,737	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	OBOOKO 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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanised mainteance of Ogwar baracuga road 1.7km	Orum	Other Transfers from Central Government National Oil Seeds Project		9,190	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Otuke Town Council - Odite 7.2Km	Orum	Programme Conditional Grant - Non Wage Recurrent		23,750	0

**VOTE: 915** Otuke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237358 Orum Subcounty</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: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of borehole in Genbadi Village	Genbadi Village	Programme Conditional Grant - Development		23,000	0
<b>LCIII: 237359 Adwari 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: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Adwari S/C	Locally Raised Revenues		2,846	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 - Expenses	Adwari Subcounty	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,476	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACANE HC II	Acane HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	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>					
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

**VOTE: 915** Otuke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237359 Adwari Subcounty</b>					
<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>					
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
<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 - 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
<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 Apako to Okere rd	Adwari	Other Transfers from Central Government National Oil Seeds Project		9,651	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

**VOTE: 915** Otuke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237359 Adwari Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance	Adwari	Other Transfers from Central Government GROW Project		476	0
<b>LCIII: 237360 Alango Subcounty</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 Alango HC II	Alango HC II	Programme Conditional Grant - Development		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Alango Sub-county	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,485	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Alango HC III	Programme Conditional Grant - Development		143,125	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>					
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

# VOTE: 915 Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237360 Alango Subcounty</b>					
<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>					
ADWARI P.S.	ADWARI PS	Programme Conditional Grant - Non Wage Recurrent		29,870	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 - Contractor	ABILONYERO 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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Medremo to River moroto 4km	Alango	Other Transfers from Central Government National Oil Seeds Project		11,047	0
<b>LCIII: 237361 Olilm 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>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Condoms	OLILIM SC HQTR	District Unconditional Grant Non-Wage		800	0

**VOTE: 915** Otuke District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237361 Olilm 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: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 221012 Small Office Equipment</b>					
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
<b>Item: 222001 Information and Communication Technology Services.</b>					
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
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	OLILIM SC HQTR	Locally Raised Revenues		1,184	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: 211101 General Staff Salaries</b>					
Payment of Staff salaries for primary schools		Programme Conditional Grant - Wage Recurrent		4,557,389	0

# VOTE: 915 Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237361 Olilm Subcounty</b>					
<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>					
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
<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, Schools	IKWEE PS	Programme Conditional Grant - Development		45,000	0
Non Residential Buildings - Schools	ALUTKOT PS	Programme Conditional Grant - Development		36,359	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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Ouni swap filling	Olilim	Other Transfers from Central Government National Oil Seeds Project		13,131	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized mainteanceof Ikwee Trading Centre _Aluga P/S via Tegweng P/S 17.5	Olilim	Programme Conditional Grant - Non Wage Recurrent		53,000	0

**VOTE: 915** Otuke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237361 Olilim Subcounty</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: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Abongo rwot Kongolato via tegweng 13Km	Olilim	Programme Conditional Grant - Non Wage Recurrent		58,500	0
<b>LCIII: 237362 Ogor 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	Ogor Subcounty	District Unconditional Grant Non-Wage		5,196	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Ogor Scty Hqtr	Programme Conditional Grant - Development		3,094	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>					
OLURO HC II	Oluro HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	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>					
ODEROKECH P.S.	ODEROKECH PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0

**VOTE: 915** Otuke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237362 Ogor Subcounty</b>					
<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>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOR SEED SS	OGOR SS	Programme Conditional Grant - Non Wage Recurrent		82,180	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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenace of Acenkongo to Arom 4km		Other Transfers from Central Government National Oil Seeds Project		13,848	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

**VOTE: 915** Otuke District

**Quarter 2**

<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

**VOTE: 915** Otuke District**Quarter 2**

<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: 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 Otuke_Otang_Yarayara rd	Ogwette	Other Transfers from Central Government National Oil Seeds Project		14,495	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
swamp filling of Akorokodoi Swamp 0.5	Ogwette	Programme Conditional Grant - Non Wage Recurrent		40,000	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: 227001 Travel inland</b>					
Travel Inland - Expenses	Acan Pii PS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>LCIII: 237364 Okwang 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	Okwang S/c	District Unconditional Grant Non-Wage		2,442	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>					
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

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237364 Okwang Subcounty</b>					
<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>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKWANG SS	OKWANG SS	Programme Conditional Grant - Non Wage Recurrent		91,260	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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Gravelling of Amunga booster to Anik Market 5km	Okwang	Programme Conditional Grant - Non Wage Recurrent		97,200	0

**VOTE: 915** Otuke District

Quarter 2

<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

**VOTE: 915** Otuke District**Quarter 2**

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

**VOTE: 915** Otuke District

Quarter 2

<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: 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: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Natural resource	Programme Conditional Grant - Development		3,025	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 263402 Transfer to Other Government Units</b>					
RBF -DHO	District Health Office	Programme Conditional Grant - Non Wage Recurrent		10,892	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Retention payment for fencing of Orum HC IV	Programme Conditional Grant - Development		2,750	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO	External Financing The AIDS Support Organisation (TASO)		1,000	0

# VOTE: 915 Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237365 Otuke Town Council</b>					
<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 - Schools	RETENTIONS FOR ALL PROJECTS 2024/2025	Programme Conditional Grant - Development		18,000	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: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District Head quarters	Programme Conditional Grant - Development		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		1,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	District head quarters	Programme Conditional Grant - Development		1,200	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	District Head quarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
UIPE and ERB Membership dues and Subscription	District Head Quarters	Programme Conditional Grant - Development		1,600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District Head quarters	Programme Conditional Grant - Development		1,200	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Hqrts	Programme Conditional Grant - Development		1,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Head quarters	Programme Conditional Grant - Development		800	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Head quarters	Programme Conditional Grant - Development		600	0

**VOTE: 915** Otuke District

Quarter 2

<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**Quarter 2**

<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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Swamp filling of Odite swamp 0.3	Orum	Programme Conditional Grant - Non Wage Recurrent		10,000	0

**VOTE: 915** Otuke District

Quarter 2

<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****Quarter 2**

<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: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Barodugu Cell	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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

**VOTE: 915 Otuke District**

**Quarter 2**

<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: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Allowances	District Hqtr	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		4,675	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		19,766	0

# VOTE: 915 Otuke District

Quarter 2

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

**VOTE: 915 Otuke District**

**Quarter 2**

<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: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances	District Hqtr	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		1,032	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		12,805	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to LLGS	District head quarters	District Unconditional Grant Non-Wage		42,000	0
<b>LCIII: 273757 Adwari 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>					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273757 Adwari 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: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	ADWARI TC HQTR	District Unconditional Grant Non-Wage		200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	ADWARI TC HEAD QTR	District Unconditional Grant Non-Wage		600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	ADWARI TC H/QTR	Locally Raised Revenues		300	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 - Expenses	Adwari TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		597	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: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<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 Akwera cell	Agali Cell	Programme Conditional Grant - Development		23,000	0

**VOTE: 915** Otuke District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273758 Barjobi 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	Barjobi TC HQ	District Unconditional Grant Non-Wage		872	0
<b>LCIII: 273759 Okwango 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 FOR CONTRACT WORKERS	OKWANG TC	District Unconditional Grant Non-Wage		720	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	OKWANG TC	District Unconditional Grant Non-Wage		180	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	Okwang TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400	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 - Schools	OKWONGO PS	Programme Conditional Grant - Development		25,000	0

**VOTE: 915** Otuke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273759 Okwango 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: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenace of Okere P/S via Amok to Cike 12km	Okwongo	Programme Conditional Grant - Non Wage Recurrent		36,000	0
<b>LCIII: 273760 Okwong 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	OKWONGO TC	District Unconditional Grant Non-Wage		200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	OKWONGO TC HQTR	District Unconditional Grant Non-Wage		316	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	OKWONGO TC	District Unconditional Grant Non-Wage		600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	OKWONGO TC HQTR	Locally Raised Revenues		300	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-Okwang HC III	Programme Conditional Grant - Development		1,000	0

**VOTE: 915** Otuke District**Quarter 2**

<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 Global Alliance for Vaccines and Immunization (GAVI)		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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273761 Olilim Town Council</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: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Olilim HC III	Programme Conditional Grant - Development		1,200	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	Olilim HC III	Programme Conditional Grant - Development		1,786	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>					
swamp filling of Owinyo swamp in Awee parish 0.3km	Olilim	Programme Conditional Grant - Non Wage Recurrent		30,000	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 Alur Cell	Alur Cell	Programme Conditional Grant - Development		23,000	0
<b>LCIII: 273762 Barjobi</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	Barjobi Subcounty	District Unconditional Grant Non-Wage		3,501	0

**VOTE: 915** Otuke District**Quarter 2**

<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 Global Alliance for Vaccines and Immunization (GAVI)		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 2**

<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 2**

<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: 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>					
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
BARJOB I P.S	BARJOB I 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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okwang Technical Institute	OKWANG TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		117,024	0