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**VOTE: 915 Otuke District**

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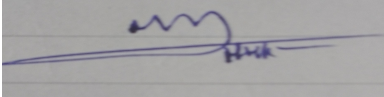
**Quarter 2**

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**Terms and Conditions**

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A photograph of a handwritten signature in blue ink on a light-colored surface. The signature is stylized and appears to read 'Lomongin Joseph'.

**Lomongin Joseph**  
(Accounting Officer)

**Signed on Date: 27-03-2025**

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

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Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	402,336	402,336	170,256	42%
Discretionary Government Transfers	3,605,433	3,605,433	1,873,818	52%
Conditional Government Transfers	20,590,028	22,351,957	11,928,436	58%
Other Government Transfers	375,025	375,025	107,121	29%
External Financing	690,640	1,019,748	489,917	71%
<b>Total Revenues shares</b>	<b>25,663,463</b>	<b>27,754,500</b>	<b>14,569,549</b>	<b>57%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,856,772	2,107,648	704,115	38%
Tourism Development	10,795	10,795	3,325	31%
Natural Resources, Environment, Climate Change, Land And Water Management	999,566	994,854	331,255	33%
Private Sector Development	71,656	71,656	34,810	49%
Integrated Transport Infrastructure And Services	2,492,735	2,418,219	421,155	17%
Human Capital Development	14,908,522	16,366,695	6,440,662	43%
Public Sector Transformation	3,207,929	2,982,518	1,016,021	32%
Community Mobilization And Mindset Change	661,614	952,815	270,720	41%
Governance And Security	877,210	1,371,591	563,214	64%
Development Plan Implementation	576,662	477,708	224,405	39%
<b>Grand Total</b>	<b>25,663,463</b>	<b>27,754,500</b>	<b>10,009,682</b>	<b>39%</b>
Wage	14,752,240	15,048,036	7,148,038	48%
Non-Wage Recurrent	7,643,516	7,643,516	2,250,361	29%
Domestic Devt	2,577,067	4,043,199	424,763	16%
External Financing	690,640	1,019,748	186,520	27%

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**VOTE: 915 Otuke District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District cumulatively received 57% of the annual approved budget. The slight over performance of the revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 67%; from Conditional Gov't Transfers Transitional CG-Dev't over performed at 67%. This is because of Government policy of releasing development grants in only three quarters. Also Programme CG-Development over performed at 145% due to supplementary budget; Locally raised revenue underperformed at 42% due to some revenue sources which were not realized like Agency fees, Land fees, Local Hotel tax, other fees and licenses all performed at 0%. 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, UWEP, National Oil Seeds Project and UNEB all performed at 0% except URF and YLP which also under performed at only 44% and 11% respectively and from External Financing, funds not received from WHO, GAVI, TASO and Global Fund for HIV, TB & Malaria and UNPF which also underperformed at 6%. However, GAVI over performed at 82% and UNICEF at 464%.

The disbursement to the Programme areas performed at 57%. The over performance of the revenue out turn was due to supplementary budget received in the quarter.

The expenditures in the overall Programme areas performed at 39% with Wage performing at 48%, Non-Wage Recurrent at 29%, Domestic Development and External Financing performed at 16% and 27% respectively. The under performance in the expenditures was due to capital development projects which sites were handed over to contractors at the end of Q.2 and other projects were still under procurement processes.

**VOTE: 915** Otuke District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>402,336</b>	<b>402,336</b>	<b>170,256</b>	<b>42%</b>
Agency Fees	34,265	34,265	0	0%
Business licenses	18,999	18,999	3,590	19%
Land Fees	15,910	15,910	0	0%
Local Hotel Tax	650	650	0	0%
Local Services Tax-Payable By Individuals	143,057	143,057	81,353	57%
Market /Gate Charges	134,690	134,690	85,083	63%
Other fees e.g. street parking fees	51,373	51,373	230	0%
Other licenses	3,392	3,392	0	0%
<b>Discretionary Government Transfers</b>	<b>3,605,433</b>	<b>3,605,433</b>	<b>1,873,818</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	395,955	395,955	263,970	67%
District Unconditional Grant Non-Wage	720,682	720,682	360,341	50%
District Unconditional Grant Wage	2,338,347	2,338,347	1,169,173	50%
Urban Discretionary Equalisation Development Grant	30,656	30,656	20,437	67%
Urban Unconditional Non-Wage	119,795	119,795	59,897	50%
<b>Conditional Government Transfers</b>	<b>20,590,028</b>	<b>22,351,957</b>	<b>11,928,436</b>	<b>58%</b>
Programme Conditional Grant - Non Wage Recurrent	6,025,678	6,025,678	2,696,765	45%
Programme Conditional Grant - Development	1,835,642	3,301,774	2,666,949	145%
Programme Conditional Grant - Wage Recurrent	12,413,893	12,709,689	6,354,845	51%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
<b>Other Government Transfers</b>	<b>375,025</b>	<b>375,025</b>	<b>107,121</b>	<b>29%</b>
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	240,025	240,025	105,434	44%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	1,687	11%
<b>External Financing</b>	<b>690,640</b>	<b>1,019,748</b>	<b>489,917</b>	<b>71%</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	131,734	82%
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)	70,892	400,001	329,108	464%
United Nations Population Fund (UNPF)	369,000	369,000	29,075	8%
World Health Organisation (WHO)	87,213	87,213	0	0%
<b>Total Revenues Shares</b>	<b>25,663,463</b>	<b>27,754,500</b>	<b>14,569,549</b>	<b>57%</b>

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

The district cumulatively realized only 42% of the locally raised revenue. The under performance was due to some revenue sources which were not realized like Agency fees, Land fees, Local Hotel tax, other fees and licenses all performed at 0%. 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. However, other revenue sources over performed like Market/Gate Charges and Local Service Tax over performed at 63% and 57% respectively. This is due to opening up of more markets and recruitment of more staff.

**Cumulative Performance for Central Government Transfers**

The District cumulatively received 55% of the annual approved budget. The slight deviation is due to other revenue sources which over performed like; Transitional CG-Development performed at 67%, DDEG and Urban DDEG each performed at 67%. This is because of Government policy of releasing development grants in only three quarters. Also Programme CG-Development over performed at 145% due to supplementary budget. However, Programme CG Non wage recurrent under performed cumulatively at 45%.

**Cumulative Performance for Other Government Transfers**

The district cumulatively received shs: 107,121,000= out of the annual planned shs: 375,025,000= constituting 29% performance. The under performance was due to other revenue sources which were not received like UWEP, National Oil Seeds Project and UNEB except URF and YLP which also under performed at only 44% and 11% respectively.

**Cumulative Performance for External Financing**

The district cumulatively received 71% due to some sources which over performed like GAVI over performed at 82% and UNICEF at 464%. However, other sources under performed like WHO, TASO and Global Fund for HIV, TB & Malaria all performed at 0% and UNPF also underperformed at 8%.

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## A4: Expenditure Performance by Department and Service Area ('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	3,232,594	0	1,289,861	40%	700,929
<b>Sub-Total</b>	<b>3,232,594</b>	<b>0</b>	<b>1,289,861</b>	<b>40%</b>	<b>700,929</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	327,777	0	117,713	36%	62,944
<b>Sub-Total</b>	<b>327,777</b>	<b>0</b>	<b>117,713</b>	<b>36%</b>	<b>62,944</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	793,897	0	266,283	34%	131,506
<b>Sub-Total</b>	<b>793,897</b>	<b>0</b>	<b>266,283</b>	<b>34%</b>	<b>131,506</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,205,000	0	584,845	49%	284,624
20 Agricultural Production	474,761	0	90,120	19%	48,510
30 Agricultural Value Chain Services	194,707	0	36,782	19%	32,939
<b>Sub-Total</b>	<b>1,874,468</b>	<b>0</b>	<b>711,747</b>	<b>38%</b>	<b>366,073</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,251,422	0	245,483	20%	129,641
30 Health Management and Supervision	3,482,477	0	1,587,671	46%	721,047
<b>Sub-Total</b>	<b>4,733,899</b>	<b>0</b>	<b>1,833,154</b>	<b>39%</b>	<b>850,688</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,824,010	0	2,505,719	43%	1,414,657
20 Secondary Education	3,521,239	0	1,593,503	45%	932,317
30 Skills Development	1,195,590	0	522,824	44%	253,276
40 Education&Sports Management and Inspection	139,536	0	53,463	38%	21,053
50 Special Needs Education	15,000	0	4,990	33%	1,330
<b>Sub-Total</b>	<b>10,695,374</b>	<b>0</b>	<b>4,680,499</b>	<b>44%</b>	<b>2,622,633</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,000,841	0	357,708	18%	241,906

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,000,841</b>	<b>0</b>	<b>357,708</b>	<b>18%</b>	<b>241,906</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	568,206	0	124,155	22%	60,611
<b>Sub-Total</b>	<b>568,206</b>	<b>0</b>	<b>124,155</b>	<b>22%</b>	<b>60,611</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	431,360	0	207,100	48%	105,223
<b>Sub-Total</b>	<b>431,360</b>	<b>0</b>	<b>207,100</b>	<b>48%</b>	<b>105,223</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	61,142	0	138,690	227%	134,273
20 Empowerment and Mindset Change	600,472	0	132,030	22%	81,679
<b>Sub-Total</b>	<b>661,614</b>	<b>0</b>	<b>270,720</b>	<b>41%</b>	<b>215,952</b>
<b>Department: Planning</b>					
10 Planning and Statistics	187,165	0	82,200	44%	40,278
<b>Sub-Total</b>	<b>187,165</b>	<b>0</b>	<b>82,200</b>	<b>44%</b>	<b>40,278</b>
<b>Department: Internal Audit</b>					
10 Compliance	73,786	0	30,408	41%	14,402
<b>Sub-Total</b>	<b>73,786</b>	<b>0</b>	<b>30,408</b>	<b>41%</b>	<b>14,402</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	82,482	0	38,135	46%	20,119
<b>Sub-Total</b>	<b>82,482</b>	<b>0</b>	<b>38,135</b>	<b>46%</b>	<b>20,119</b>
<b>Grand Total</b>	<b>25,663,463</b>	<b>0</b>	<b>10,009,682</b>	<b>39%</b>	<b>5,433,265</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,840,313	3,154,640	1,386,016	49%	640,605
District Unconditional Grant Non-Wage	92,597	92,597	46,299	50%	23,149
District Unconditional Grant Wage	529,879	529,879	264,939	50%	132,470
Locally Raised Revenues	35,000	35,000	14,177	41%	0
Multi-Sectoral Transfers to LLGs_NonWage	195,570	509,897	33,304	17%	5,000
Programme Conditional Grant - Non Wage Recurrent	1,987,267	1,987,267	1,027,296	52%	479,985
<b>Development Revenues</b>	392,281	492,285	312,640	80%	193,558
District Discretionary Equalisation Development Grant	37,675	37,675	25,117	67%	12,558
Multi-Sectoral Transfers to LLGs_Gou	54,606	154,610	87,523	160%	81,000
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
<b>Total Revenues Shares</b>	<b>3,232,594</b>	<b>3,646,926</b>	<b>1,698,656</b>	<b>53%</b>	<b>834,163</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	529,879	529,879	264,380	50%	131,918
Non Wage	2,310,434	2,624,761	906,664	39%	507,898
<b>Development Expenditure</b>					
Domestic Development	392,281	492,285	118,817	30%	61,113
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,232,594</b>	<b>3,646,926</b>	<b>1,289,861</b>	<b>40%</b>	<b>700,929</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>214,972</b>		
Wage			559		
Non Wage			214,412		
<b>Development Balances</b>			<b>193,823</b>		
Domestic Development			193,823		
External Financing			0		
<b>Total Unspent</b>			<b>408,795</b>		

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department cumulatively received 53% of the annual approved revenue and spent 40% leaving 13 % (408,795,000/=) unspent.

Revenue sources like DDEG and Transitional Conditional Grant (Development) and Multi-Sectoral Transfers to LLGs\_Gou over performed at 67% and 160% respectively due to government policy of releasing Development Grants in only three quarters.

Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_Non-Wage under performed at 41% and 17% respectively.

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

The unspent balance of Development (193,823,000/=) is fund meant for construction of administrative block phase 7 which works are ongoing. While unspent balance for Non-wage (214,412,000/=) is funds for payment of pension and gratuity to pensioners that retired in December 2024 .

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

Staff Salaries paid, pension and gratuity paid, Travel in land paid, fuel procured, projects monitored, DTPC and Senior Management meetings held, Stationery and small office items procured

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	327,777	246,424	143,072	44%	68,372
District Unconditional Grant Non-Wage	60,115	60,115	30,057	50%	15,029
District Unconditional Grant Wage	159,027	159,027	79,514	50%	39,757
Locally Raised Revenues	27,282	27,282	16,887	62%	13,587
Multi-Sectoral Transfers to LLGs_NonWage	81,354	0	16,614	20%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>327,777</b>	<b>246,424</b>	<b>143,072</b>	<b>44%</b>	<b>68,372</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	159,027	159,027	71,576	45%	37,474
Non Wage	168,750	87,396	46,138	27%	25,470
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>327,777</b>	<b>246,424</b>	<b>117,713</b>	<b>36%</b>	<b>62,944</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,359</b>		
Wage			7,938		
Non Wage			17,421		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,359</b>		

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

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**SECTION B : Summary by Department**

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The department cumulatively received 44% of its approved annual revenue and spent 37% leaving 7% (UGX.22,856,000) unspent. There was under performance in MST LLG- GoU at 22%. Locally Raised Revenue over performed at 62%.

Other revenue sources performed as planned like District Unconditional Grant Wage and District Unconditional Grant -Non Wage both performed at 50%

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

Unspent balance for wage was meant for recruitment of CFO, and payment of deductions while unspent balance -non-wage relates to MST transferred to LLG

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

Final accounts prepared and submitted to Accountant General and Auditor General, prepared response to Management Letter for Audit of F/Y 30th June 2024, Salaries paid, Fuel oil and lubricant procured, Allowances paid to staff, small office equipment and stationery procured, motor vehicle repaired

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**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>	753,645	610,283	300,194	40%	206,394
District Unconditional Grant Non-Wage	349,253	349,253	154,219	44%	77,110
District Unconditional Grant Wage	217,972	217,972	108,986	50%	108,986
Locally Raised Revenues	43,058	43,058	20,299	47%	20,299
Multi-Sectoral Transfers to LLGs_NonWage	143,362	0	16,691	12%	0
<b>Development Revenues</b>	40,252	40,252	26,834	67%	13,417
District Discretionary Equalisation Development Grant	40,252	40,252	26,834	67%	13,417
<b>Total Revenues Shares</b>	<b>793,897</b>	<b>650,535</b>	<b>327,029</b>	<b>41%</b>	<b>219,811</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	217,972	217,972	87,335	40%	34,073
Non Wage	535,673	392,311	152,122	28%	84,023
<b>Development Expenditure</b>					
Domestic Development	40,252	40,252	26,826	67%	13,411
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>793,897</b>	<b>650,535</b>	<b>266,283</b>	<b>34%</b>	<b>131,506</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>60,737</b>		
Wage			21,651		
Non Wage			39,086		
<b>Development Balances</b>			<b>8</b>		
Domestic Development			8		
External Financing			0		
<b>Total Unspent</b>			<b>60,745</b>		

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

The Department cumulatively received 41% of the Annual Approved Budget and spent 34% leaving 7% unspent. The over performance was from DDEG Development at 67% and underperformance was from Locally Raised Revenue at 47%, DUCG-NW at 44% MST to LLG at 12%

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balances is meant for payment of wage, facilitation of Land Board activities and payment of LC1 & 11 Chairpersons which is paid once at the end of the Financial year

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

Staff salaries paid, District council and committee meetings paid, boards and commissions facilitated, fuel, oils and lubricants paid, Repair and maintenance of M/V and motorcycles done, stationaries and small office equipment's procured, Travel inland facilitated

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**SECTION B : Summary by Department***Department: Production and Marketing***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,489,213	1,472,365	711,240	48%	355,738
District Unconditional Grant Non-Wage	4,093	4,093	2,047	50%	1,023
District Unconditional Grant Wage	70,200	70,200	35,100	50%	17,550
Locally Raised Revenues	1,966	1,966	639	32%	639
Multi-Sectoral Transfers to LLGs_NonWage	16,848	0	402	2%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	299,106	299,106	149,553	50%	74,777
Programme Conditional Grant - Wage Recurrent	1,047,000	1,047,000	523,500	50%	261,750
<b>Development Revenues</b>	385,255	652,978	504,309	131%	378,584
Multi-Sectoral Transfers to LLGs_Gou	8,079	0	0	0%	0
Programme Conditional Grant - Development	377,176	652,978	504,309	134%	378,584
<b>Total Revenues Shares</b>	<b>1,874,468</b>	<b>2,125,344</b>	<b>1,215,549</b>	<b>65%</b>	<b>734,322</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,117,200	1,117,200	542,730	49%	263,703
Non Wage	372,013	355,165	119,805	32%	74,890
<b>Development Expenditure</b>					
Domestic Development	385,255	652,978	49,212	13%	27,480
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,874,468</b>	<b>2,125,344</b>	<b>711,747</b>	<b>38%</b>	<b>366,073</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>48,705</b>	
Wage			15,870	
Non Wage			32,836	
<b>Development Balances</b>			<b>455,097</b>	
Domestic Development			455,097	
External Financing			0	
<b>Total Unspent</b>			<b>503,802</b>	

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**VOTE: 915** Otuke District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Department cumulatively received 65% of the Annual Approved Budget and spent 38% leaving 27% (503,802,000=) unspent. The over performance is from Programme condition Grant -Development which over performed at 134% due to supplementary of micro scale irrigation grant of FY 2024/24. However Locally raised revenue, Multi Sectoral Transfers to LLGs NonWage and Other Transfers from Central Government underperformed at 32%, 2% and 0% respectively

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

Unspent was due to Allowances for Parish Chiefs and PDCs operations yet to be claimed, and Delayed procurement for micro scale irrigation installation

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

Staff salaries paid, stakeholders sensitized on micro scale irrigation, Enterprise groups trained on PDM, Pest and Disease Surveillance carried out, fish farmers trained, Technical support supervision and back stopping carried out, field days on NOSP demo carried out, vehicles repaired and maintained



**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>	3,939,352	3,931,141	1,966,171	50%	982,785
District Unconditional Grant Wage	164,179	164,179	82,090	50%	41,045
Multi-Sectoral Transfers to LLGs_NonWage	8,210	0	600	7%	0
Programme Conditional Grant - Non Wage Recurrent	503,055	503,055	251,528	50%	125,764
Programme Conditional Grant - Wage Recurrent	3,263,907	3,263,907	1,631,953	50%	815,977
<b>Development Revenues</b>	794,547	894,618	549,525	69%	394,338
District Discretionary Equalisation Development Grant	138,724	138,724	92,483	67%	46,241
External Financing	321,640	321,640	131,734	41%	131,734
Multi-Sectoral Transfers to LLGs_Gou	7,347	0	0	0%	0
Programme Conditional Grant - Development	326,836	434,253	325,308	100%	216,363
<b>Total Revenues Shares</b>	<b>4,733,899</b>	<b>4,825,759</b>	<b>2,515,696</b>	<b>53%</b>	<b>1,377,124</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,428,086	3,428,086	1,560,815	46%	703,907
Non Wage	511,266	503,055	250,226	49%	125,893
<b>Development Expenditure</b>					
Domestic Development	472,907	572,978	10,502	2%	9,277
External Financing	321,640	321,640	11611.05	4%	11,611
<b>Total Expenditure</b>	<b>4,733,899</b>	<b>4,825,759</b>	<b>1,833,154</b>	<b>39%</b>	<b>850,688</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>155,130</b>	
Wage			153,228	
Non Wage			1,902	
<b>Development Balances</b>			<b>527,412</b>	
Domestic Development			407,289	
External Financing			120,123	
<b>Total Unspent</b>			<b>682,542</b>	

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**VOTE: 915** Otuke District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Health Department cumulatively received 53% of its annual approved work-plan and spent 39%, leaving unspent balance of 14%.

There was over performance from the following revenue out turns; District Discretionary Equalization Development Grant(DDEG) at 67% and Program Conditional Grant - Development at 100%.

Programme Conditional Grant - Non Wage Recurrent at 50%, District unconditional Grant wage at 50% and Programme Conditional Grant - Wage Recurrent at 50%.

However there was under performance from Multi-Sectoral Transfers to LLGs\_NonWage at 7%, External financing at 41% and Multi-Sectoral Transfers to LLGs\_Gou at 0%.

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

The 14% unspent balance was meant for;

- i). Wage of 4% which is arrears for health staff who missed December 2024 salaries.
- ii). Program conditional grant-Development of 6% which is funding for government development projects at health centers which are ongoing
- iii). External Financing of 4% which is money for paying health staff allowances for the big catch up campaign which was conducted in November 2024

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

General staff salaries paid, health sector annual work plan, budget and procurement plan prepared, quarterly DHT integrated support supervision conducted, quarterly monitoring visits conducted, periodic HMIS and PBS reports prepared and submitted to MOFPED and MOH, fuel, stationery and small office equipment procured, Vehicles repaired, immunization sessions conducted, vaccines and EPI logistics 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, theater 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 and mentorship sessions conducted, health staff attendance and performance appraisal managed and disease surveillance conducted.

**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>	10,361,561	10,647,523	4,967,075	48%	2,207,475
District Unconditional Grant Wage	135,322	135,322	67,661	50%	33,831
Multi-Sectoral Transfers to LLGs_NonWage	9,834	0	550	6%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,098,419	2,098,419	699,473	33%	0
Programme Conditional Grant - Wage Recurrent	8,102,986	8,398,783	4,199,391	52%	2,173,645
<b>Development Revenues</b>	333,814	1,414,164	1,303,746	391%	1,193,329
Multi-Sectoral Transfers to LLGs_Gou	2,562	0	0	0%	0
Programme Conditional Grant - Development	331,252	1,414,164	1,303,746	394%	1,193,329
<b>Total Revenues Shares</b>	<b>10,695,374</b>	<b>12,061,687</b>	<b>6,270,822</b>	<b>59%</b>	<b>3,400,805</b>

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

<b>Recurrent Expenditure</b>					
Wage	8,238,308	8,534,105	4,118,956	50%	2,114,685
Non Wage	2,123,252	2,113,419	504,536	24%	450,941
<b>Development Expenditure</b>					
Domestic Development	333,814	1,414,164	57,007	17%	57,007
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,695,374</b>	<b>12,061,687</b>	<b>4,680,499</b>	<b>44%</b>	<b>2,622,633</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>343,584</b>	
Wage			148,097	
Non Wage			195,487	
<b>Development Balances</b>			<b>1,246,739</b>	
Domestic Development			1,246,739	
External Financing			0	
<b>Total Unspent</b>			<b>1,590,323</b>	

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

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**VOTE: 915** Otuke District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department cumulatively received 59% of its approved annual budget and spent 44% leaving a balance of 15% (sh.1,589,866) unspent. There was under performance in MST to LLG- Non wage by 6% and Programme Conditional Grant – Non Wage Recurrent by 33%. However, Programme Conditional Grant – Wage recurrent and Programme Conditional Grant – Development over performed by 52% and 394% respectively due to the government policies of releasing Development Grants in the first 3 quarters annually.

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

The 15% unspent balance was for Capital projects like Renovation of schools which, were ongoing during the quarter under review.

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

The department paid staff salaries, conducted sports activities, conducted monitoring and inspection of schools, Assessment of learners, training of Headteachers on management of TELA and performance improvement, procured oil, fuel and lubricants, paid travel inland expense, Repaired and maintained vehicle

**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>	1,522,548	1,522,548	726,695	48%	381,065
District Unconditional Grant Wage	242,522	242,522	121,261	50%	60,631
Other Transfers from Central Government	280,025	280,025	105,434	38%	70,434
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	478,293	403,777	276,597	58%	134,592
Multi-Sectoral Transfers to LLGs_Gou	74,516	0	7,412	10%	0
Programme Conditional Grant - Development	403,777	403,777	269,185	67%	134,592
<b>Total Revenues Shares</b>	<b>2,000,841</b>	<b>1,926,324</b>	<b>1,003,292</b>	<b>50%</b>	<b>515,657</b>

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

<b>Recurrent Expenditure</b>					
Wage	242,522	242,522	120,465	50%	78,215
Non Wage	1,280,025	1,280,025	173,801	14%	115,354
<b>Development Expenditure</b>					
Domestic Development	478,293	403,777	63,442	13%	48,337
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,000,841</b>	<b>1,926,324</b>	<b>357,708</b>	<b>18%</b>	<b>241,906</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>432,430</b>	
Wage			797	
Non Wage			431,633	
<b>Development Balances</b>			<b>213,154</b>	
Domestic Development			213,154	
External Financing			0	
<b>Total Unspent</b>			<b>645,584</b>	

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

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**VOTE: 915 Otuke District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department cumulatively received 50% of the Approved Annual Budget and spent 18% of leaving 32% unspent.

Revenue sources like Programme Conditional Grant - Development over performed at 67% due to government policy of releasing development grants in only three quarters. While, Other Transfers from Central Government (URF) and Multi-Sectoral Transfers to LLGs\_Gou under performed at 38% and 10% respectively.

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

The 38% unspent funds is for mechanized maintenance of roads and low cost sealing of Bua Simon and police road planned for quarter 3.

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

Salaries paid, utility bills and operational expenses paid, allowances paid, Plant, equipment and Machinery maintained, design of low cost sealing completed and paid. Bills of quantities prepared for road transitional grant and URF.

**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>	163,267	163,267	79,731	49%	40,278
District Unconditional Grant Wage	93,197	93,197	46,598	50%	23,299
Locally Raised Revenues	5,456	5,456	825	15%	825
Programme Conditional Grant - Non Wage Recurrent	64,614	64,614	32,307	50%	16,154
<b>Development Revenues</b>	404,939	404,939	269,959	67%	134,980
Programme Conditional Grant - Development	390,124	390,124	260,083	67%	130,041
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>568,206</b>	<b>568,206</b>	<b>349,690</b>	<b>62%</b>	<b>175,257</b>

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

<b>Recurrent Expenditure</b>					
Wage	93,197	93,197	27,220	29%	7,555
Non Wage	70,071	70,071	30,089	43%	14,150
<b>Development Expenditure</b>					
Domestic Development	404,939	404,939	66,846	17%	38,906
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>568,206</b>	<b>568,206</b>	<b>124,155</b>	<b>22%</b>	<b>60,611</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			22,422		
Wage			19,379		
Non Wage			3,044		
<b>Development Balances</b>					
			203,113		
Domestic Development			203,113		
External Financing			0		
<b>Total Unspent</b>			<b>225,535</b>		

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

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**VOTE: 915** Otuke District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department cumulatively received 62% of the Annual Approved Budget and spent 22% leaving 40% unspent. The Over Performance is from Program Conditional Grant Development and Transitional Conditional Grant Development which overperformed at 67% and 767% respectively due to government policy of releasing Development Grants in only Three quarters. However Locally Revenue underperformed at 15%

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

Unspent funds is due to capital development releases due to procurement process still ongoing

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

District water and sanitation coordination meeting held, extension workers meeting held, submission of the quarter one report done, Quarterly monitoring and data analysis done, salaries paid, design of piped water system done.



**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>	424,860	421,648	210,107	49%	105,718
District Unconditional Grant Non-Wage	7,598	7,598	3,799	50%	1,900
District Unconditional Grant Wage	383,566	383,566	191,783	50%	95,891
Locally Raised Revenues	4,092	4,092	1,329	32%	1,329
Multi-Sectoral Transfers to LLGs_NonWage	3,212	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,391	26,391	13,196	50%	6,598
<b>Development Revenues</b>	6,500	5,000	3,333	51%	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	3,333	67%	1,667
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0	0%	0
<b>Total Revenues Shares</b>	<b>431,360</b>	<b>426,648</b>	<b>213,440</b>	<b>49%</b>	<b>107,385</b>

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

<b>Recurrent Expenditure</b>					
Wage	383,566	383,566	190,580	50%	94,780
Non Wage	41,294	38,082	13,770	33%	8,494
<b>Development Expenditure</b>					
Domestic Development	6,500	5,000	2,750	42%	1,950
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>431,360</b>	<b>426,648</b>	<b>207,100</b>	<b>48%</b>	<b>105,223</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>5,757</b>	
Wage			1,203	
Non Wage			4,554	
<b>Development Balances</b>			<b>583</b>	
Domestic Development			583	
External Financing			0	
<b>Total Unspent</b>			<b>6,340</b>	

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

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**VOTE: 915** Otuke District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department cumulatively received 49% of its approved annual budget and spent 48% leaving 1% unspent. There was under performance in Locally raised revenue at 39%, MST LLG- GoU at 0%. However, DDEG over performed at 67% due to government policies of releasing development funds in three quarters

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

The 1% unspent balance is for procurement of furniture under locally raised revenue and expenses towards sickness and death

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

The department paid staff salaries, trained community on energy saving technologies, sensitized communities on sustainable use of environment, enforced compliance to environmental laws, demarcation of wetlands, opened boundary of Alango Forest Reserve, monitoring of physical planning guideline at developing centers, compliance monitoring of wetlands use, facilitated sitting of committee for ENRC and Council monitoring

**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>	292,614	254,706	115,562	39%	58,272
District Unconditional Grant Non-Wage	16,798	16,798	8,399	50%	4,200
District Unconditional Grant Wage	172,031	172,031	86,015	50%	43,008
Locally Raised Revenues	5,456	5,456	1,772	32%	1,772
Multi-Sectoral Transfers to LLGs_NonWage	37,907	0	2,478	7%	0
Other Transfers from Central Government	30,000	30,000	1,687	6%	1,687
Programme Conditional Grant - Non Wage Recurrent	30,421	30,421	15,210	50%	7,605
<b>Development Revenues</b>	369,000	698,108	358,183	97%	336,508
External Financing	369,000	698,108	358,183	97%	336,508
<b>Total Revenues Shares</b>	<b>661,614</b>	<b>952,815</b>	<b>473,745</b>	<b>72%</b>	<b>394,780</b>

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

<b>Recurrent Expenditure</b>					
Wage	172,031	172,031	85,789	50%	43,087
Non Wage	120,583	82,676	10,022	8%	5,605
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	369,000	698,108	174909.036	47%	167,260
<b>Total Expenditure</b>	<b>661,614</b>	<b>952,815</b>	<b>270,720</b>	<b>41%</b>	<b>215,952</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>19,751</b>	
Wage			227	
Non Wage			19,525	
<b>Development Balances</b>			<b>183,274</b>	
Domestic Development			0	
External Financing			183,274	
<b>Total Unspent</b>			<b>203,026</b>	

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

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**VOTE: 915** Otuke District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department Cumulatively received 72% of its approved Annual Budget and spent 41% leaving 31% unspent. There was overperformance due to supplementary budget from external financing; However other revenue sources underperformed like Locally raised revenues at 32%, multi-sectoral transfers to LL Governments at 7%, and other transfers from Central Government at 6%

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

The unspent balances were due to failure to conduct meetings of Disability Council, Women Council, Older Persons Council, and Youth Council which will be conducted in Q3

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

The department paid salaries, Trained CDOs and Parish Chiefs on the Parenting Manual and adolescents Life Skills Tool Kits, Conducted Gender Responsive Planning and Budgeting, conducted training on case management, built the capacity of Local Council Courts, trained traditional and religious leaders on GBV case management, paid travel in land, procured fuel, stationary.

**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>	135,815	124,215	61,903	46%	31,564
District Unconditional Grant Non-Wage	47,375	47,375	23,688	50%	11,844
District Unconditional Grant Wage	70,020	70,020	35,010	50%	17,505
Locally Raised Revenues	6,820	6,820	2,215	32%	2,215
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	990	9%	0
<b>Development Revenues</b>	51,350	45,350	32,233	63%	15,117
District Discretionary Equalisation Development Grant	45,350	45,350	30,233	67%	15,117
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	2,000	33%	0
<b>Total Revenues Shares</b>	<b>187,165</b>	<b>169,565</b>	<b>94,136</b>	<b>50%</b>	<b>46,681</b>

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

<b>Recurrent Expenditure</b>					
Wage	70,020	70,020	34,375	49%	17,033
Non Wage	65,796	54,196	22,961	35%	12,866
<b>Development Expenditure</b>					
Domestic Development	51,350	45,350	24,864	48%	10,379
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>187,165</b>	<b>169,565</b>	<b>82,200</b>	<b>44%</b>	<b>40,278</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>4,567</b>	
Wage			635	
Non Wage			3,932	
<b>Development Balances</b>			<b>7,369</b>	
Domestic Development			7,369	
External Financing			0	
<b>Total Unspent</b>			<b>11,936</b>	

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

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**VOTE: 915 Otuke District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department cumulatively received 50% of the Annual Approved Budget and spent 44% leaving 6% (11,936,000=) unspent. DDEG overperformed at 67% due to government policy of releasing Development Grants in Only three quarters. However other revenue sources like Locally Raised revenue and Multi Sectoral Transfer to LLG Non Wage underperformed at 32% and 33% respectively

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

The unspent balance was due to funds meant for procurement of Office furniture which is still under procurement process

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

Staff salaries paid, Government projects monitored, LLG/ HLG Mock Assessment conducted, Environmental Impact Assessment Conducted, Fuel, oil and lubricant procured, small office equipment and stationary procured, Vehicle repaired and maintained

**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>	68,786	66,786	33,461	49%	18,810
District Unconditional Grant Non-Wage	10,638	10,638	5,319	50%	2,659
District Unconditional Grant Wage	47,964	47,964	23,982	50%	11,991
Locally Raised Revenues	8,184	8,184	4,160	51%	4,160
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0%	0
<b>Development Revenues</b>	5,000	5,000	3,333	67%	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	3,333	67%	1,667
<b>Total Revenues Shares</b>	<b>73,786</b>	<b>71,786</b>	<b>36,794</b>	<b>50%</b>	<b>20,477</b>

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

<b>Recurrent Expenditure</b>					
Wage	47,964	47,964	17,609	37%	5,638
Non Wage	20,822	18,822	9,469	45%	7,084
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	3,330	67%	1,680
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>73,786</b>	<b>71,786</b>	<b>30,408</b>	<b>41%</b>	<b>14,402</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			6,383		
Non Wage			10		
<b>Development Balances</b>					
Domestic Development			3		
External Financing			0		
<b>Total Unspent</b>			<b>6,386</b>		

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

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**VOTE: 915** Otuke District

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**SECTION B : Summary by Department**

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The department cumulatively received 50% of the Annual Approved Revenue and spent 41% leaving 9% (UGx.6,383,000) unspent.

Revenue sources like DDEG overperformed at 67% due to government policy of releasing Development Grants in Only three quarters. Locally Raised revenue performed at 51% and Multi Sectoral Transfer to LLG Non Wage under-performed at 0%

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

The unspent balance for Wage is fund meant for payment of deductions which payment in quarter 2 which were delayed .

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

Conducted Q2 routine audits in Health Centres and Lower Local Governments, produced and submitted 1st quarter F/Y 2024/2025 Internal Audit reports to relevant stakeholders, submitted status of implementation of Q4 audit recommendations to Internal Auditor General, MoLG, and other stakeholders, validated the status of implementation of recommendation of Internal Auditor General, monitored government projects, paid staff salaries, procured fuel, and lubricant, small office equipment and stationary procured



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**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>	76,005	76,005	37,426	49%	19,448
District Unconditional Grant Non-Wage	3,039	3,039	1,520	50%	760
District Unconditional Grant Wage	52,468	52,468	26,234	50%	13,117
Locally Raised Revenues	4,092	4,092	1,470	36%	1,470
Programme Conditional Grant - Non Wage Recurrent	16,405	16,405	8,203	50%	4,101
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>82,482</b>	<b>82,482</b>	<b>41,744</b>	<b>51%</b>	<b>21,607</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,468	52,468	26,210	50%	13,166
Non Wage	23,537	23,537	10,759	46%	6,354
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	1,166	18%	600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>82,482</b>	<b>82,482</b>	<b>38,135</b>	<b>46%</b>	<b>20,119</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			24		
Non Wage			433		
<b>Development Balances</b>					
Domestic Development			3,152		
External Financing			0		
<b>Total Unspent</b>			<b>3,609</b>		

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

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**VOTE: 915** Otuke District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department cumulatively received 51% of the annual approved budget and spent 46% leaving 5% (shillings 3,609,000) unspent. Programme Conditional Grant - Development overperformed by 67% due to the government policy of releasing Development Grants in the first three quarters. However, Locally Raised Revenue underperformed by 36% during the quarter under review.

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

The unspent balance of 5% was meant for procuring office equipment, a laptop computer, and tourism signage at Otuke Hill, which were to be executed in quarter three.

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

Staff salaries paid; small office equipment and stationery procured; monitoring of Cooperatives/SACCOs conducted; office furniture procured; tourism promotional materials produced; hospitality inspection conducted; meeting with participants in the creative industry conducted and MSMEs profiled.

**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
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,324	0
212102 Medical expenses (Employees)	1,428	0
212103 Incapacity benefits (Employees)	1,710	0
221001 Advertising and Public Relations	410	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	7,187	0
221009 Welfare and Entertainment	2,055	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	5,540	0
221012 Small Office Equipment	15,102	0
221014 Bank Charges and other Bank related costs	1,600	0
221017 Membership dues and Subscription fees.	4,898	0
222001 Information and Communication Technology Services.	2,341	0
223002 Property Rates	15,353	0
223005 Electricity	3,030	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	10,003	0
227001 Travel inland	29,384	0
227004 Fuel, Lubricants and Oils	24,399	0
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	10,258	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	822	0
273102 Incapacity, death benefits and funeral expenses	73	0

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
281401 Rent	16,400	0
342111 Land - Acquisition	13,795	0
<b>Total for Budget Output</b>	<b>225,411</b>	<b>0</b>
Wage	0	0
Non-Wage	186,510	0
GoU Dev	38,901	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

nil	Budget Framework Paper prepared and development of DDP IV is ongoing	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	200	50	
221012 Small Office Equipment	300	75	
221020 Litigation and related expenses	1,000	250	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	5,200	750	
227004 Fuel, Lubricants and Oils	3,000	500	
<b>Total for Budget Output</b>	<b>9,900</b>	<b>1,675</b>	
Wage	0	0	
Non-Wage	9,900	1,675	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

nil	Inspections and compliance check done in LLGs	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,400	455	
221009 Welfare and Entertainment	400	100	

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**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
221011 Printing, Stationery, Photocopying and Binding	1,000	279
221012 Small Office Equipment	300	75
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>6,100</b>	<b>1,909</b>
Wage	0	0
Non-Wage	6,100	1,909
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Coordination meeting on policy dissemination held

Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	870	253
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	575
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>6,570</b>	<b>1,752</b>
Wage	0	0
Non-Wage	6,570	1,752
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

# 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>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
nil	Payment of General staff salaries, pension and gratuity done	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	529,879	131,918	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500	
221009 Welfare and Entertainment	1,200	330	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,136	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	800	200	
223006 Water	400	100	
225204 Monitoring and Supervision of capital work	15,000	3,750	
227001 Travel inland	12,000	3,282	
227004 Fuel, Lubricants and Oils	16,000	4,727	
228002 Maintenance-Transport Equipment	4,000	1,150	
273102 Incapacity, death benefits and funeral expenses	3,000	500	
273104 Pension	1,037,100	149,231	
273105 Gratuity	882,842	169,994	
352880 Salary Arrears Budgeting	67,325	54,414	
<b>Total for Budget Output</b>	<b>2,582,146</b>	<b>523,382</b>	
	Wage	529,879	131,918
	Non-Wage	2,052,267	391,464
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,940	0	
221003 Staff Training	735	244	
221008 Information and Communication Technology Supplies.	6,000	4,000	

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**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
222001 Information and Communication Technology Services.	10,000	0
<b>Total for Budget Output</b>	<b>22,675</b>	<b>4,244</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,675	4,244
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

nil	capacity building of staff on HCM done	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	730	0	
221009 Welfare and Entertainment	400	100	
221011 Printing, Stationery, Photocopying and Binding	5,397	1,149	
221012 Small Office Equipment	300	75	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	8,000	1,500	
227004 Fuel, Lubricants and Oils	2,400	1,000	
228002 Maintenance-Transport Equipment	400	0	
<b>Total for Budget Output</b>	<b>18,227</b>	<b>3,974</b>	
Wage	0	0	
Non-Wage	18,227	3,974	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

nil	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	400	130	

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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
221012 Small Office Equipment	300	97
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	10,000	3,466
227001 Travel inland	16,100	5,466
227004 Fuel, Lubricants and Oils	7,000	1,904
228002 Maintenance-Transport Equipment	2,000	850
312121 Non-Residential Buildings - Acquisition	285,000	0
313235 Furniture and Fittings - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>336,800</b>	<b>12,163</b>
Wage	0	0
Non-Wage	21,800	6,831
GoU Dev	315,000	5,332
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Administrative and Support Services done in LLGs Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,705	0
221014 Bank Charges and other Bank related costs	189	0
227001 Travel inland	2,907	0
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	0	151,830
281401 Rent	2,400	0
312229 Other ICT Equipment - Acquisition	7,047	0
342111 Land - Acquisition	5,517	0
<b>Total for Budget Output</b>	<b>24,765</b>	<b>151,830</b>
Wage	0	0
Non-Wage	9,059	100,293



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**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	15,706
	Ext Finance	0
	<b>Total for Department</b>	<b>3,232,594</b>
	Wage	529,879
	Non-Wage	2,310,434
	GoU Dev	392,281
	Ext Finance	0

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Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060512X HIV/AIDS Activities mainstreamed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	89	0	
<b>Total for Budget Output</b>	<b>89</b>	<b>0</b>	
Wage	0	0	
Non-Wage	89	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Annual performance reports submitted on 31st August 2024 Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	159,027	37,474	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,992	0	
212102 Medical expenses (Employees)	1,000	287	
221003 Staff Training	1,000	188	
221008 Information and Communication Technology Supplies.	400	100	
221009 Welfare and Entertainment	400	100	
221011 Printing, Stationery, Photocopying and Binding	1,800	200	
221012 Small Office Equipment	400	100	
221014 Bank Charges and other Bank related costs	200	-2,456	
221017 Membership dues and Subscription fees.	500	250	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	6,919	2,385	

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Quarter 2

**Department: 020 Finance**

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
227004 Fuel, Lubricants and Oils	13,028	2,932
228002 Maintenance-Transport Equipment	10,000	2,750
273102 Incapacity, death benefits and funeral expenses	1,000	287
<b>Total for Budget Output</b>	<b>210,066</b>	<b>44,697</b>
Wage	159,027	37,474
Non-Wage	51,038	7,223
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Assessments, update of revenue database, collections and enforcement, and reporting done. Nil

<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)	4,000	1,700
221002 Workshops, Meetings and Seminars	2,000	1,625
221011 Printing, Stationery, Photocopying and Binding	1,200	544
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	3,300	1,906
227004 Fuel, Lubricants and Oils	2,800	650
228002 Maintenance-Transport Equipment	2,001	593
<b>Total for Budget Output</b>	<b>15,901</b>	<b>7,118</b>
Wage	0	0
Non-Wage	15,901	7,118
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

**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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,155	0
221011 Printing, Stationery, Photocopying and Binding	3,209	829
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	58,074	5,300
227004 Fuel, Lubricants and Oils	14,283	0
<b>Total for Budget Output</b>	<b>101,721</b>	<b>11,129</b>
Wage	0	0
Non-Wage	101,721	11,129
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>327,777</b>	<b>62,944</b>
Wage	159,027	37,474
Non-Wage	168,750	25,470
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
Land Board Meeting facilitated, travel inland facilitated, stationeries procured	Land Board Meeting facilitated, travel inland facilitated, stationeries procured	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	6,400	1,600	
221011 Printing, Stationery, Photocopying and Binding	400	110	
<b>Total for Budget Output</b>	<b>6,800</b>	<b>1,710</b>	
Wage	0	0	
Non-Wage	6,800	1,710	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503X Financial management**

LGPAC meeting facilitated and stationeries procured	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	3,140	
211107 Boards, Committees and Council Allowances	10,000	3,330	
221011 Printing, Stationery, Photocopying and Binding	800	259	
227001 Travel inland	6,600	2,065	
<b>Total for Budget Output</b>	<b>26,472</b>	<b>8,794</b>	
Wage	0	0	
Non-Wage	11,472	3,799	
GoU Dev	15,000	4,995	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management**

# 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
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**PIAP Output: 16060504X Human Resource management services**

DSC operation expenses met, travel inland facilitated, Retainer fees paid, advert paid	DSC operation expenses met, travel inland facilitated, Retainer fees paid, advert paid	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	5,700
211107 Boards, Committees and Council Allowances	23,252	7,750
221001 Advertising and Public Relations	2,200	700
<b>Total for Budget Output</b>	<b>48,252</b>	<b>14,150</b>
Wage	0	0
Non-Wage	25,000	6,400
GoU Dev	23,252	7,750
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060504X Human Resource management services**

Facilitated contracts committee meetings and travel inland paid	No variation
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**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Contracts committee meeting facilitated, travel inland paid, stationeries procured	Contracts committee meeting facilitated, travel inland paid, stationeries procured	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,320	1,640
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	480	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,740</b>
Wage	0	0
Non-Wage	6,000	1,740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

# 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>PIAP Output: 16060509X Public Relations Managed</b>		
Travel inland facilitated, fuel procured, vehicles maintained, utilities paid	Travel inland facilitated, fuel procured, vehicles maintained, utilities paid	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	666
221012 Small Office Equipment		800	259
227001 Travel inland		10,599	3,500
227004 Fuel, Lubricants and Oils		22,400	6,100
228002 Maintenance-Transport Equipment		8,032	2,400
<b>Total for Budget Output</b>		<b>43,830</b>	<b>12,925</b>
	Wage	0	0
	Non-Wage	41,830	12,259
	GoU Dev	2,000	666
	Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

<b>PIAP Output: 16060503X HIV/AIDS Activities mainstreamed</b>		
HIV activities mainstreamed	HIV activities mainstreamed	No variation

**PIAP Output: 16060509X Public Relations Managed**

HIV mainstreaming	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273101 Medical expenses (To general public)		87	0
<b>Total for Budget Output</b>		<b>87</b>	<b>0</b>
	Wage	0	0
	Non-Wage	87	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
Payment of staff salaries, procurement of fuel, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met	staff salaries paid, fuel procured, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met	No variation

# 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
211101 General Staff Salaries	217,972	34,073
211105 Ex-Gratia for Political leaders.	211,785	36,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,737	2,500
211107 Boards, Committees and Council Allowances	137,443	0
212102 Medical expenses (Employees)	1,000	324
221009 Welfare and Entertainment	1,059	265
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	169	0
223005 Electricity	1,013	313
227001 Travel inland	10,079	4,120
227004 Fuel, Lubricants and Oils	9,800	2,400
228002 Maintenance-Transport Equipment	2,800	498
<b>Total for Budget Output</b>	<b>604,455</b>	<b>81,807</b>
Wage	217,972	34,073
Non-Wage	386,484	47,735
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council and Committee meetings paid, transport allowances paid      Council and Committee meetings paid, transport allowance paid      Late release of Local revenue

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	58,000	10,380
<b>Total for Budget Output</b>	<b>58,000</b>	<b>10,380</b>
Wage	0	0
Non-Wage	58,000	10,380
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 915** Otuke District

**Quarter 2**

<b>Total for Department</b>	<b>793,897</b>	<b>131,506</b>
Wage	217,972	34,073
Non-Wage	535,673	84,023
GoU Dev	40,252	13,411
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
	Payment of salaries and support to Agriculture extension services	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,117,200	263,703	
221012 Small Office Equipment	800	200	
226002 Licenses	3,000	0	
227001 Travel inland	70,000	17,221	
227004 Fuel, Lubricants and Oils	14,000	3,500	
<b>Total for Budget Output</b>	<b>1,205,000</b>	<b>284,624</b>	
	Wage	1,117,200	263,703
	Non-Wage	87,800	20,921
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Backstopping extension services and establishment of micro scale irrigation technologies No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	101,396	30,804	
221008 Information and Communication Technology Supplies.	2,000	1,000	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
223005 Electricity	800	200	

**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>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	240	100
225202 Environment Impact Assessment for Capital Works	5,000	1,600
227001 Travel inland	17,898	5,886
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	2,980
273102 Incapacity, death benefits and funeral expenses	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	304,881	1,190
<b>Total for Budget Output</b>	<b>460,216</b>	<b>47,510</b>
Wage	0	0
Non-Wage	83,040	21,030
GoU Dev	377,176	26,480
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	0
227001 Travel inland	4,300	0
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>8,146</b>	<b>0</b>
Wage	0	0
Non-Wage	7,491	0
GoU Dev	655	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

# 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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,141	0
224003 Agricultural Supplies and Services	3,330	0
227001 Travel inland	1,282	0
227004 Fuel, Lubricants and Oils	647	0
<b>Total for Budget Output</b>	<b>6,400</b>	<b>0</b>
Wage	0	0
Non-Wage	6,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,000
<b>Total for Budget Output</b>	<b>0</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

<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)	63,600	15,900
227001 Travel inland	53,030	13,250
<b>Total for Budget Output</b>	<b>116,630</b>	<b>29,150</b>

**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
	Wage	0
	Non-Wage	116,630
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	0	
227001 Travel inland	35,000	0	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	50,000	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	10,381	0	
<b>Total for Budget Output</b>	<b>10,381</b>	<b>0</b>	
	Wage	0	
	Non-Wage	2,957	
	GoU Dev	7,424	
	Ext Finance	0	

**Programme: 16 Governance And Security**

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

# 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>PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international</b>		
	Supporting agriculture value chain	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,636	2,766
227001 Travel inland	1,966	0
227004 Fuel, Lubricants and Oils	4,093	1,023
<b>Total for Budget Output</b>	<b>17,695</b>	<b>3,789</b>
Wage	0	0
Non-Wage	17,695	3,789
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,874,468</b>	<b>366,073</b>
Wage	1,117,200	263,703
Non-Wage	372,013	74,890
GoU Dev	385,255	27,480
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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	3,720	0
<b>Total for Budget Output</b>	<b>3,720</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,720	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

Immunisation services provided	Immunization services provided by facilities at both static and outreach posts	There was variation because the department did not receive external financing for quarter 1.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	317,920	11,611
<b>Total for Budget Output</b>	<b>317,920</b>	<b>11,611</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	317,920	11,611

**Budget Output: 320113 Prevention and rehabilitation services**

**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>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Prevention and rehabilitation services Provided	There was no variation because all planned activities for the quarter were implemented since funding was received as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	9,800	2,450
<b>Total for Budget Output</b>	<b>9,800</b>	<b>2,450</b>
Wage	0	0
Non-Wage	9,800	2,450
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Primary health care services provided by facility staff to the community	There was no variation because all planned primary health services were implemented.

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

Item	Approved Budget	Spent
227001 Travel inland	15,558	0
263308 Sector Conditional Grant (Non-Wage)	449,968	112,492
312111 Residential Buildings - Acquisition	266,000	0
312121 Non-Residential Buildings - Acquisition	26,000	0
312129 Other Buildings other than dwellings - Acquisition	68,025	0
312149 Other Land Improvements - Acquisition	55,000	2,135
313111 Residential Buildings - Improvement	35,724	0
<b>Total for Budget Output</b>	<b>916,275</b>	<b>114,627</b>
Wage	0	0
Non-Wage	458,179	112,492
GoU Dev	458,097	2,135
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
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Data on health Managed and Disseminated	There was no variation because activities were implemented as planned due to sufficient funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,706	953
<b>Total for Budget Output</b>		<b>3,706</b>	<b>953</b>
	Wage	0	0
	Non-Wage	3,706	953
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

	RBF activities at District Health Office implemented	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,547	1,886
<b>Total for Budget Output</b>		<b>7,547</b>	<b>1,886</b>
	Wage	0	0
	Non-Wage	7,547	1,886
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

# 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>PIAP Output: 1203011501X Improve population health, safety and management</b>		
	General staff salaries for health workers paid and activities in District Health Office implemented.	There was variation because some health staff missed salaries in December 2024 and others received less pay.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,428,086	703,907
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	848	0
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	186	40
228002 Maintenance-Transport Equipment	10,000	2,965
<b>Total for Budget Output</b>	<b>3,460,120</b>	<b>712,162</b>
Wage	3,428,086	703,907
Non-Wage	32,034	8,255
GoU Dev	0	0
Ext Finance	0	0

### SubProgramme: 04 Labour and employment services

#### Budget Output: 000023 Inspection and Monitoring

#### PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

	Capital Development works at lower health centres monitored and supervised.	There was no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,810	7,142
<b>Total for Budget Output</b>	<b>14,810</b>	<b>7,142</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,810	7,142

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>4,733,899</b>
	Wage	3,428,086
	Non-Wage	703,907
	GoU Dev	126,036
	Ext Finance	9,277
		11,611

**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>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		

Renovation of classrooms in progress in the following schools; Olilim PS, Orum PS, Anepmoroto PS, Adyerakonya PS and Okwang PS.

Performed as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	7,634	0	
225204 Monitoring and Supervision of capital work	19,084	1,500	
244002 Commitment fees	354,972	14,947	
312219 Other Transport equipment - Acquisition	44,000	44,000	
312235 Furniture and Fittings - Acquisition	66,205	0	
<b>Total for Budget Output</b>	<b>491,895</b>	<b>60,447</b>	
Wage	0	0	
Non-Wage	381,690	16,447	
GoU Dev	110,205	44,000	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	11,789	2,000	
<b>Total for Budget Output</b>	<b>11,789</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	11,789	2,000	
GoU Dev	0	0	
Ext Finance	0	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
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**Budget Output: 320110 Sports and recreational services**

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	300	0
221012 Small Office Equipment	200	0
244002 Commitment fees	7,834	0
<b>Total for Budget Output</b>	<b>8,334</b>	<b>0</b>
Wage	0	0
Non-Wage	8,334	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,322	33,856
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	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	17,600	0
227004 Fuel, Lubricants and Oils	16,000	2,697
228002 Maintenance-Transport Equipment	15,000	3,768
244002 Commitment fees	4,062	0
273102 Incapacity, death benefits and funeral expenses	3,000	600
<b>Total for Budget Output</b>	<b>202,242</b>	<b>40,921</b>
Wage	135,322	33,856

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	64,358 7,065
	GoU Dev	2,562 0
	Ext Finance	0 0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,206,496	1,096,778	
263308 Sector Conditional Grant (Non-Wage)	893,105	211,811	
<b>Total for Budget Output</b>	<b>5,099,601</b>	<b>1,308,589</b>	
Wage	4,206,496	1,096,778	
Non-Wage	893,105	211,811	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

All retentions for the quarter under review were paid.

Performed as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
244002 Commitment fees	10,150	2,700	
<b>Total for Budget Output</b>	<b>10,150</b>	<b>2,700</b>	
Wage	0	0	
Non-Wage	10,150	2,700	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,817,924	769,783
225204 Monitoring and Supervision of capital work	11,052	0
263308 Sector Conditional Grant (Non-Wage)	482,268	149,527
312121 Non-Residential Buildings - Acquisition	209,995	13,007
<b>Total for Budget Output</b>	<b>3,521,239</b>	<b>932,317</b>
Wage	2,817,924	769,783
Non-Wage	482,268	149,527
GoU Dev	221,047	13,007
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,078,566	214,268
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
<b>Total for Budget Output</b>	<b>1,195,590</b>	<b>253,276</b>
Wage	1,078,566	214,268
Non-Wage	117,024	39,008
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

# 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>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	1,330
<b>Total for Budget Output</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

**Budget Output: 000023 Inspection and Monitoring**

N / A

<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)	5,000	0
221008 Information and Communication Technology Supplies.	4,400	20
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227001 Travel inland	16,000	89
227004 Fuel, Lubricants and Oils	14,000	4,660
228002 Maintenance-Transport Equipment	5,936	0
<b>Total for Budget Output</b>	<b>46,336</b>	<b>5,099</b>
Wage	0	0
Non-Wage	46,336	5,099
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<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)	10,000	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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
224010 Protective Gear	4,500	600
227001 Travel inland	8,000	66
227003 Carriage, Haulage, Freight and transport hire	24,000	0
227004 Fuel, Lubricants and Oils	3,500	998
<b>Total for Budget Output</b>	<b>60,000</b>	<b>1,664</b>
Wage	0	0
Non-Wage	60,000	1,664
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
244002 Commitment fees	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
244002 Commitment fees	15,000	12,960
<b>Total for Budget Output</b>	<b>15,000</b>	<b>12,960</b>
Wage	0	0
Non-Wage	15,000	12,960
GoU Dev	0	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
	Ext Finance	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Activities for Budgeting, Guidance and counselling, training and monitoring conducted. Performed as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
<b>Total for Budget Output</b>	<b>1,200</b>	<b>0</b>
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Special needs activities conducted. 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 Budget Output</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
<b>Total for Department</b>	<b>10,695,374</b>	<b>2,622,633</b>
Wage	8,238,308	2,114,685

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**VOTE: 915** Otuke District

**Quarter 2**

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Non-Wage	2,123,252	450,941
GoU Dev	333,814	57,007
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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
nil	NA	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221009 Welfare and Entertainment	2,000	730
221011 Printing, Stationery, Photocopying and Binding	2,000	670
221012 Small Office Equipment	2,000	667
221017 Membership dues and Subscription fees.	1,400	467
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	1,600	530
223005 Electricity	800	150
223006 Water	600	200
225201 Consultancy Services-Capital	23,000	10,000
225202 Environment Impact Assessment for Capital Works	2,000	673
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,336
225204 Monitoring and Supervision of capital work	7,600	2,500
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	4,000	1,366
273102 Incapacity, death benefits and funeral expenses	1,800	0
312131 Roads and Bridges - Acquisition	335,777	23,982
<b>Total for Budget Output</b>	<b>403,777</b>	<b>48,337</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	48,337
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**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>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
nil	Plant and equipment repaired and maintained,, District, Urban and Community Access Roads not maintained, Monitoring and supervision of road works executed	By second quarter funds were not adequate and projects are under procurement.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		20,000	4,000
225204 Monitoring and Supervision of capital work		30,000	8,616
228001 Maintenance-Buildings and Structures		74,516	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	29,309
263402 Transfer to Other Government Units		850,000	1,185
<b>Total for Budget Output</b>		<b>1,074,516</b>	<b>43,110</b>
	Wage	0	0
	Non-Wage	1,000,000	43,110
	GoU Dev	74,516	0
	Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

nil	District, Urban and Community Access roads not maintained, swamps not constructed, plant, machinery and equipment maintained and operational bills and salaries paid	Projects under procurement
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		242,522	78,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,600	2,500
221002 Workshops, Meetings and Seminars		41,500	0
221017 Membership dues and Subscription fees.		1,500	0
225204 Monitoring and Supervision of capital work		3,213	1,450
227001 Travel inland		8,000	2,000
227004 Fuel, Lubricants and Oils		8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,642	2,594

**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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	193,570	59,700	
<b>Total for Budget Output</b>	<b>522,548</b>	<b>150,459</b>	
Wage	242,522	78,215	
Non-Wage	280,025	72,244	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,000,841</b>	<b>241,906</b>	
Wage	242,522	78,215	
Non-Wage	1,280,025	115,354	
GoU Dev	478,293	48,337	
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	7,555
<b>Total for Budget Output</b>	<b>93,197</b>	<b>7,555</b>
Wage	93,197	7,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Staff Salary Paid

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,714	6,175
211107 Boards, Committees and Council Allowances	4,000	1,166
221002 Workshops, Meetings and Seminars	6,400	0
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	240	60
221017 Membership dues and Subscription fees.	860	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	200	50
223006 Water	200	50
225101 Consultancy Services	11,300	0
225201 Consultancy Services-Capital	15,500	1,837
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,600	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,800	1,000
227001 Travel inland	20,815	6,469
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	5,456	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	6,100	1,404
312135 Water Plants, pipelines and sewerage networks - Acquisition	316,724	29,495
313129 Other Buildings other than dwellings - Improvement	24,700	0
<b>Total for Budget Output</b>	<b>475,010</b>	<b>53,056</b>
Wage	0	0
Non-Wage	70,071	14,150
GoU Dev	404,939	38,906
Ext Finance	0	0
<b>Total for Department</b>	<b>568,206</b>	<b>60,611</b>
Wage	93,197	7,555
Non-Wage	70,071	14,150
GoU Dev	404,939	38,906
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	94,780
<b>Total for Budget Output</b>	<b>383,566</b>	<b>94,780</b>
Wage	383,566	94,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221012 Small Office Equipment	1,800	0
227001 Travel inland	512	0
<b>Total for Budget Output</b>	<b>2,812</b>	<b>0</b>
Wage	0	0
Non-Wage	2,812	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	2,900

**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>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	4,049	0
222001 Information and Communication Technology Services.	200	50
223005 Electricity	300	75
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	11,212	3,118
227004 Fuel, Lubricants and Oils	11,679	3,351
228002 Maintenance-Transport Equipment	398	0
<b>Total for Budget Output</b>	<b>40,539</b>	<b>9,744</b>
Wage	0	0
Non-Wage	38,039	8,494
GoU Dev	2,500	1,250
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	443	0
223001 Property Management Expenses	1,500	0
<b>Total for Budget Output</b>	<b>1,943</b>	<b>0</b>
Wage	0	0
Non-Wage	443	0
GoU Dev	1,500	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

**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>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	2,500	700
<b>Total for Budget Output</b>	<b>2,500</b>	<b>700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	700
Ext Finance	0	0
<b>Total for Department</b>	<b>431,360</b>	<b>105,223</b>
Wage	383,566	94,780
Non-Wage	41,294	8,494
GoU Dev	6,500	1,950
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>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15020301X Diaspora engagement policy developed &amp; implemented</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,967	0	
221008 Information and Communication Technology Supplies.	131	0	
221010 Special Meals and Drinks	100	0	
221011 Printing, Stationery, Photocopying and Binding	237	0	
221012 Small Office Equipment	115	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180	0	
227004 Fuel, Lubricants and Oils	3,732	0	
228002 Maintenance-Transport Equipment	120	0	
<b>Total for Budget Output</b>	<b>6,582</b>	<b>0</b>	
Wage	0	0	
Non-Wage	6,582	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

settlement of workers disputes	no variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	6,201	1,000	
221011 Printing, Stationery, Photocopying and Binding	100	0	
221012 Small Office Equipment	100	0	
221014 Bank Charges and other Bank related costs	66	0	
222001 Information and Communication Technology Services.	200	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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	250	0
227001 Travel inland	3,000	390
227004 Fuel, Lubricants and Oils	4,800	0
228002 Maintenance-Transport Equipment	5,318	0
273102 Incapacity, death benefits and funeral expenses	855	0
<b>Total for Budget Output</b>	<b>24,139</b>	<b>1,390</b>
Wage	0	0
Non-Wage	24,139	1,390
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

None strengthened capacity of local council courts No variations

<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)	9,234	104,582	
221002 Workshops, Meetings and Seminars	4,267	0	
221009 Welfare and Entertainment	5,500	1,125	
221010 Special Meals and Drinks	0	17,190	
221011 Printing, Stationery, Photocopying and Binding	1,205	8,886	
221012 Small Office Equipment	402	0	
222001 Information and Communication Technology Services.	0	100	
227001 Travel inland	5,769	600	
227004 Fuel, Lubricants and Oils	3,894	400	
228002 Maintenance-Transport Equipment	150	0	
<b>Total for Budget Output</b>	<b>30,421</b>	<b>132,883</b>	
Wage	0	0	
Non-Wage	30,421	2,625	
GoU Dev	0	0	
Ext Finance	0	130,258	

**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>Service Area: 20 Empowerment and Mindset Change</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15020301X Diaspora engagement policy developed &amp; implemented</b>		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,393	0
221002 Workshops, Meetings and Seminars	9,990	0
221009 Welfare and Entertainment	1,008	0
221011 Printing, Stationery, Photocopying and Binding	960	0
227004 Fuel, Lubricants and Oils	1,320	0
228002 Maintenance-Transport Equipment	770	0
<b>Total for Budget Output</b>	<b>29,441</b>	<b>0</b>
Wage	0	0
Non-Wage	29,441	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

Capacity of district leaders built on gender responsive planning and budgeting, child well being coordination meeting conducted, selected district/subcounty leaders oriented on revised parental manual and life skills tool kits, trs trained on VACIS regist	Conducted Gender Responsive Planning with Heads of Departments	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,031	43,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,000	24,348
221002 Workshops, Meetings and Seminars	77,000	5,440
221011 Printing, Stationery, Photocopying and Binding	28,000	3,185

**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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	50
224008 Educational Materials and Services	30,000	0
227001 Travel inland	1,000	780
227004 Fuel, Lubricants and Oils	45,000	4,789
<b>Total for Budget Output</b>	<b>571,031</b>	<b>81,679</b>
Wage	172,031	43,087
Non-Wage	30,000	1,590
GoU Dev	0	0
Ext Finance	369,000	37,002
<b>Total for Department</b>	<b>661,614</b>	<b>215,952</b>
Wage	172,031	43,087
Non-Wage	120,583	5,605
GoU Dev	0	0
Ext Finance	369,000	167,260

# VOTE: 915 Otuke District

Quarter 2

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103X Functional community information system at parish level.

Statistical data on PDM and other programs collected, laptop computer and office furniture procured, allowances paid, fuel oil and lubricant procured. No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,997	1,768
221008 Information and Communication Technology Supplies.	3,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,337	400
221016 Systems Recurrent costs	5,000	1,248
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	2,802	934
228002 Maintenance-Transport Equipment	4,000	1,333
<b>Total for Budget Output</b>	<b>28,137</b>	<b>7,933</b>
Wage	0	0
Non-Wage	9,997	3,018



# 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	18,140 4,915
	Ext Finance	0 0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

BOQs prepared, EIAs and social safe guards of projects conducted, desks and field appraisal conducted. No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,080	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	532	0
222001 Information and Communication Technology Services.	5,000	0
225201 Consultancy Services-Capital	12,000	0
227001 Travel inland	7,400	1,915
227004 Fuel, Lubricants and Oils	2,120	200
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>33,132</b>	<b>2,615</b>
Wage	0	0
Non-Wage	23,600	1,748
GoU Dev	9,532	867
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

LLGs performance assessment conducted, nutrition coordination committee supported. Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	650
221011 Printing, Stationery, Photocopying and Binding	1,400	130
227001 Travel inland	4,220	759
227004 Fuel, Lubricants and Oils	3,540	677
<b>Total for Budget Output</b>	<b>13,160</b>	<b>2,215</b>

# VOTE: 915 Otuke District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,215
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204X Effective PSD Program Secretariat**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,020	17,033
212102 Medical expenses (Employees)	800	150
212103 Incapacity benefits (Employees)	400	0
221009 Welfare and Entertainment	400	95
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	100
223005 Electricity	600	150
227001 Travel inland	3,000	1,002
227004 Fuel, Lubricants and Oils	4,078	1,000
228002 Maintenance-Transport Equipment	6,000	1,909
<b>Total for Budget Output</b>	<b>86,298</b>	<b>21,438</b>
	Wage	17,033
	Non-Wage	2,335
	GoU Dev	2,071
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of projects/programs conducted, reports produced and disseminated to Stakeholders Performed as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,337	0

**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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,800	5,027
227004 Fuel, Lubricants and Oils	7,200	1,050
<b>Total for Budget Output</b>	<b>26,337</b>	<b>6,077</b>
Wage	0	0
Non-Wage	15,000	3,550
GoU Dev	11,337	2,527
Ext Finance	0	0
<b>Total for Department</b>	<b>187,165</b>	<b>40,278</b>
Wage	70,020	17,033
Non-Wage	65,796	12,866
GoU Dev	51,350	10,379
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
nil	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,215	2,230
221011 Printing, Stationery, Photocopying and Binding	400	129
227001 Travel inland	3,169	1,850
227004 Fuel, Lubricants and Oils	2,800	1,160
<b>Total for Budget Output</b>	<b>13,584</b>	<b>5,369</b>
Wage	0	0
Non-Wage	8,584	3,689
GoU Dev	5,000	1,680
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</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: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 560070 Development and Management of Internal Audit and Controls**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	5,638
212103 Incapacity benefits (Employees)	623	210
221008 Information and Communication Technology Supplies.	615	220
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	3,200	890
227004 Fuel, Lubricants and Oils	1,200	300
228002 Maintenance-Transport Equipment	1,600	650
<b>Total for Budget Output</b>	<b>58,202</b>	<b>9,033</b>
Wage	47,964	5,638
Non-Wage	10,238	3,395
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,786</b>	<b>14,402</b>
Wage	47,964	5,638
Non-Wage	20,822	7,084
GoU Dev	5,000	1,680
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	Meeting with participants in the creative industry held	Performed as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	959	244
227004 Fuel, Lubricants and Oils	800	200
312221 Light ICT hardware - Acquisition	950	0
312229 Other ICT Equipment - Acquisition	1,389	0
312235 Furniture and Fittings - Acquisition	900	600
<b>Total for Budget Output</b>	<b>5,398</b>	<b>1,144</b>
Wage	0	0
Non-Wage	2,159	544
GoU Dev	3,239	600
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

<b>PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with</b>		
	Tourism promotional materials prepared and disseminated	Performed as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,098	530
221011 Printing, Stationery, Photocopying and Binding	600	300
312235 Furniture and Fittings - Acquisition	1,700	0
<b>Total for Budget Output</b>	<b>5,398</b>	<b>830</b>
Wage	0	0
Non-Wage	2,159	830
GoU Dev	3,239	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

# 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
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**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Inspection, monitoring, and supervision of Cooperative Societies' Performance and Operations conducted.	Performed as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	4,887	1,221
227004 Fuel, Lubricants and Oils	3,262	1,200
273102 Incapacity, death benefits and funeral expenses	639	309
<b>Total for Budget Output</b>	<b>9,788</b>	<b>2,780</b>
Wage	0	0
Non-Wage	9,788	2,780
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Backstopping and technical support for leaders of Emyooga SACCOs were conducted specifically for SACCOs that received additional seed capital. Department staff salaries paid.	Backstopping and technical support for leaders of Emyooga SACCOs were conducted specifically for SACCOs that received additional seed capital. Department staff salaries paid.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,468	13,166
227001 Travel inland	1,040	260
227004 Fuel, Lubricants and Oils	1,360	340
<b>Total for Budget Output</b>	<b>54,868</b>	<b>13,766</b>

# 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
	Wage	52,468 13,166
	Non-Wage	2,400 600
	GoU Dev	0 0
	Ext Finance	0 0

### Budget Output: 190036 Trade Development

#### PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Market information was collected and disseminated, and Business Development Services conducted Performed as planned

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,700	425
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	960	240
227004 Fuel, Lubricants and Oils	1,440	360
228001 Maintenance-Buildings and Structures	600	0
228004 Maintenance-Other Fixed Assets	1,600	400
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,600</b>
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

### Programme: 16 Governance And Security

#### SubProgramme: 01 Institutional Coordination

#### Budget Output: 000013 HIV/AIDS Mainstreaming

#### PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30	0
<b>Total for Budget Output</b>	<b>30</b>	<b>0</b>
	Wage	0
	Non-Wage	30
	GoU Dev	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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>82,482 20,119</b>
	Wage	52,468 13,166
	Non-Wage	23,537 6,354
	GoU Dev	6,477 600
	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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

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)	55,324	0
212102 Medical expenses (Employees)	1,428	0
212103 Incapacity benefits (Employees)	1,710	0
221001 Advertising and Public Relations	410	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	7,187	0
221009 Welfare and Entertainment	2,055	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	5,540	0
221012 Small Office Equipment	15,102	0
221014 Bank Charges and other Bank related costs	1,600	0
221017 Membership dues and Subscription fees.	4,898	0
222001 Information and Communication Technology Services.	2,341	0
223002 Property Rates	15,353	0
223005 Electricity	3,030	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	10,003	0
227001 Travel inland	29,384	0
227004 Fuel, Lubricants and Oils	24,399	0
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	10,258	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	822	0

**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>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	73	0
281401 Rent	16,400	0
342111 Land - Acquisition	13,795	0
<b>Total for Budget Output</b>	<b>225,411</b>	<b>0</b>
Wage	0	0
Non-Wage	186,510	0
GoU Dev	38,901	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Budget Framework Paper prepared and development of DDP Nil  
IV is ongoing

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221012 Small Office Equipment	300	150
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,200	3,000
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Budget Output</b>	<b>9,900</b>	<b>4,850</b>
Wage	0	0
Non-Wage	9,900	4,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Inspections and compliance check done in LLGs quarterly Nil

**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>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	455
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	429
221012 Small Office Equipment	300	150
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>6,100</b>	<b>2,734</b>
Wage	0	0
Non-Wage	6,100	2,734
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Coordination meeting on policy dissemination held Nil

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)	870	353
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	825
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	600	300
222002 Postage and Courier	200	100
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>6,570</b>	<b>3,027</b>
Wage	0	0
Non-Wage	6,570	3,027

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Payment of General staff salaries, pension and gratuity done quarterly Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	529,879	264,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	1,200	530
221011 Printing, Stationery, Photocopying and Binding	8,000	3,656
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	800	400
223006 Water	400	200
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	12,000	7,958
227004 Fuel, Lubricants and Oils	16,000	7,727
228002 Maintenance-Transport Equipment	4,000	1,650
273102 Incapacity, death benefits and funeral expenses	3,000	500
273104 Pension	1,037,100	281,862
273105 Gratuity	882,842	339,061
352880 Salary Arrears Budgeting	67,325	54,414
<b>Total for Budget Output</b>	<b>2,582,146</b>	<b>972,138</b>
Wage	529,879	264,380
Non-Wage	2,052,267	707,758
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 915** Otuke District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Capacity of staff developed, skills enhancement, positive attitude change and performance improvement facilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,940	1,500
221003 Staff Training	735	244
221008 Information and Communication Technology Supplies.	6,000	4,000
222001 Information and Communication Technology Services.	10,000	0
<b>Total for Budget Output</b>	<b>22,675</b>	<b>5,744</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,675	5,744
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

HCM rolled out capacity building of staff on HCM done Nil

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

Item	Approved Budget	Spent
221003 Staff Training	730	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	5,397	2,298
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	2,400	1,000
228002 Maintenance-Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>18,227</b>	<b>6,948</b>
Wage	0	0
Non-Wage	18,227	6,948

**VOTE: 915** Otuke District

Quarter 2

**Department: 010 Administration**

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

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	400	130
221012 Small Office Equipment	300	97
222001 Information and Communication Technology Services.	400	200
225204 Monitoring and Supervision of capital work	10,000	6,666
227001 Travel inland	16,100	8,933
227004 Fuel, Lubricants and Oils	7,000	3,154
228002 Maintenance-Transport Equipment	2,000	1,100
312121 Non-Residential Buildings - Acquisition	285,000	0
313235 Furniture and Fittings - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>336,800</b>	<b>20,580</b>
	Wage	0
	Non-Wage	21,800
	GoU Dev	315,000
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Administrative and Support Services done in LLGs quarterly Nil

**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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,705	0
221014 Bank Charges and other Bank related costs	189	0
227001 Travel inland	2,907	0
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	0	273,839
281401 Rent	2,400	0
312229 Other ICT Equipment - Acquisition	7,047	0
342111 Land - Acquisition	5,517	0
<b>Total for Budget Output</b>	<b>24,765</b>	<b>273,839</b>
Wage	0	0
Non-Wage	9,059	170,766
GoU Dev	15,706	103,074
Ext Finance	0	0
<b>Total for Department</b>	<b>3,232,594</b>	<b>1,289,861</b>
Wage	529,879	264,380
Non-Wage	2,310,434	906,664
GoU Dev	392,281	118,817
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV/AIDs sensitization supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	89	0
<b>Total for Budget Output</b>	<b>89</b>	<b>0</b>
Wage	0	0
Non-Wage	89	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Finance Functions coordinated, Staff salaries paid, travel in Annual performance reports submitted on 31st August 2024 Nil  
land paid, stationery and small office equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	159,027	71,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,992	0
212102 Medical expenses (Employees)	1,000	412
221003 Staff Training	1,000	375
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,800	400
221012 Small Office Equipment	400	200

# 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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	200	59
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	6,919	3,010
227004 Fuel, Lubricants and Oils	13,028	6,464
228002 Maintenance-Transport Equipment	10,000	4,500
273102 Incapacity, death benefits and funeral expenses	1,000	412
<b>Total for Budget Output</b>	<b>210,066</b>	<b>88,257</b>
Wage	159,027	71,576
Non-Wage	51,038	16,682
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Monitoring and supervision of revenues collection conducted, IRAS implemented, and tax collectors educated. Assessments, update of revenue database, collections and enforcement, and reporting done. Nil

<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)	4,000	2,950
221002 Workshops, Meetings and Seminars	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	1,200	694
222001 Information and Communication Technology Services.	600	400
227001 Travel inland	3,300	2,231
227004 Fuel, Lubricants and Oils	2,800	850
228002 Maintenance-Transport Equipment	2,001	783
<b>Total for Budget Output</b>	<b>15,901</b>	<b>9,658</b>
Wage	0	0
Non-Wage	15,901	9,658

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 020 Finance*

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,155	0
221011 Printing, Stationery, Photocopying and Binding	3,209	1,198
221016 Systems Recurrent costs	20,000	10,000
227001 Travel inland	58,074	8,600
227004 Fuel, Lubricants and Oils	14,283	0
<b>Total for Budget Output</b>	<b>101,721</b>	<b>19,798</b>
Wage	0	0
Non-Wage	101,721	19,798
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>327,777</b>	<b>117,713</b>
Wage	159,027	71,576
Non-Wage	168,750	46,138
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
Land Board Meeting facilitated, travel inland facilitated, stationeries procured	Land Board Meeting facilitated, travel inland facilitated, stationeries procured	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	6,400	1,600
221011 Printing, Stationery, Photocopying and Binding	400	110
<b>Total for Budget Output</b>	<b>6,800</b>	<b>1,710</b>
Wage	0	0
Non-Wage	6,800	1,710
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503X Financial management**

LGPAC meeting facilitated and stationeries procured	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,072	4,340
211107 Boards, Committees and Council Allowances	10,000	6,663
221011 Printing, Stationery, Photocopying and Binding	800	259
227001 Travel inland	6,600	4,131
<b>Total for Budget Output</b>	<b>26,472</b>	<b>15,393</b>
Wage	0	0
Non-Wage	11,472	5,399
GoU Dev	15,000	9,994
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
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**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

DSC operation expenses met, travel inland facilitated, Retainer fees paid, advert paid	DSC operation expenses met, travel inland facilitated, Retainer fees paid, advert paid	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	11,400
211107 Boards, Committees and Council Allowances	23,252	15,500
221001 Advertising and Public Relations	2,200	700
<b>Total for Budget Output</b>	<b>48,252</b>	<b>27,600</b>
Wage	0	0
Non-Wage	25,000	12,100
GoU Dev	23,252	15,500
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060504X Human Resource management services**

Facilitation of contracts committee meetings and travel inland done	No variation
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**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Contracts committee meeting facilitated, travel inland paid, stationeries procured	Contracts committee meeting facilitated, travel inland paid, stationeries procured	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,320	2,660
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	480	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,760</b>
Wage	0	0
Non-Wage	6,000	2,760
GoU Dev	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
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Travel inland facilitated, fuel procured, vehicles maintained, utilities paid      Travel inland facilitated, fuel procured, vehicles maintained, utilities paid      No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,332
221012 Small Office Equipment	800	259
227001 Travel inland	10,599	5,500
227004 Fuel, Lubricants and Oils	22,400	10,700
228002 Maintenance-Transport Equipment	8,032	2,680
<b>Total for Budget Output</b>	<b>43,830</b>	<b>20,471</b>
Wage	0	0
Non-Wage	41,830	19,139
GoU Dev	2,000	1,332
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

HIV activities mainstreamed      HIV activities mainstreamed      No variation

**PIAP Output: 16060509X Public Relations Managed**

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

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	87	0
<b>Total for Budget Output</b>	<b>87</b>	<b>0</b>
Wage	0	0
Non-Wage	87	0
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
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**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Payment of staff salaries, procurement of fuel, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met	staff salaries paid, fuel procured, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	217,972	87,335
211105 Ex-Gratia for Political leaders.	211,785	74,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,737	2,500
211107 Boards, Committees and Council Allowances	137,443	0
212102 Medical expenses (Employees)	1,000	324
221009 Welfare and Entertainment	1,059	529
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	169	0
223005 Electricity	1,013	363
227001 Travel inland	10,079	5,620
227004 Fuel, Lubricants and Oils	9,800	4,600
228002 Maintenance-Transport Equipment	2,800	998
<b>Total for Budget Output</b>	<b>604,455</b>	<b>177,599</b>
Wage	217,972	87,335
Non-Wage	386,484	90,264
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council and Committee meetings paid, transport allowance paid	Council and Committee meetings paid, transport allowance paid	Late release of Local revenue
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**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	58,000	20,750
<b>Total for Budget Output</b>	<b>58,000</b>	<b>20,750</b>
Wage	0	0
Non-Wage	58,000	20,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>793,897</b>	<b>266,283</b>
Wage	217,972	87,335
Non-Wage	535,673	152,122
GoU Dev	40,252	26,826
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>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
Payment of salaries and support to Agriculture extension services	Payment of salaries and support to Agriculture extension services	No variation

**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	542,730
221012 Small Office Equipment	800	400
226002 Licenses	3,000	0
227001 Travel inland	70,000	34,715
227004 Fuel, Lubricants and Oils	14,000	7,000
<b>Total for Budget Output</b>	<b>1,205,000</b>	<b>584,845</b>
Wage	1,117,200	542,730
Non-Wage	87,800	42,115
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
NA	Micro-scaled irrigated rolled out to farmers	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,396	58,919
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	500

**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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	800	400
223006 Water	240	100
225202 Environment Impact Assessment for Capital Works	5,000	3,200
227001 Travel inland	17,898	10,904
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	12,000	5,908
273102 Incapacity, death benefits and funeral expenses	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	304,881	1,190
<b>Total for Budget Output</b>	<b>460,216</b>	<b>89,120</b>
Wage	0	0
Non-Wage	83,040	40,908
GoU Dev	377,176	48,212
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

<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)	2,646	0
227001 Travel inland	4,300	0
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>8,146</b>	<b>0</b>
Wage	0	0
Non-Wage	7,491	0
GoU Dev	655	0
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
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**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,141	0
224003 Agricultural Supplies and Services	3,330	0
227001 Travel inland	1,282	0
227004 Fuel, Lubricants and Oils	647	0
<b>Total for Budget Output</b>	<b>6,400</b>	<b>0</b>
Wage	0	0
Non-Wage	6,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,000
<b>Total for Budget Output</b>	<b>0</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

**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
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**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Supporting PDCs and PDM SACCOs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	15,900
227001 Travel inland	53,030	13,250
<b>Total for Budget Output</b>	<b>116,630</b>	<b>29,150</b>
Wage	0	0
Non-Wage	116,630	29,150
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	35,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

**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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,381	0
<b>Total for Budget Output</b>	<b>10,381</b>	<b>0</b>
Wage	0	0
Non-Wage	2,957	0
GoU Dev	7,424	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Supporting agriculture value chain Supporting agriculture value chain No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,636	5,585
227001 Travel inland	1,966	0
227004 Fuel, Lubricants and Oils	4,093	2,047
<b>Total for Budget Output</b>	<b>17,695</b>	<b>7,632</b>
Wage	0	0
Non-Wage	17,695	7,632
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,874,468</b>	<b>711,747</b>
Wage	1,117,200	542,730
Non-Wage	372,013	119,805
GoU Dev	385,255	49,212
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Q2 HIV/AIDS testing and care services provided

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

Item	Approved Budget	Spent
227001 Travel inland	3,720	0
<b>Total for Budget Output</b>	<b>3,720</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,720	0

**Budget Output: 320022 Immunisation Services**

PIAP Output: 1203010302X Target population fully immunized

Immunisation services provided by facilities at both static and out	Immunization services provided by facilities at both static and outreach posts	There was variation because the department did not receive external financing for quarter 1.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	317,920	11,611
<b>Total for Budget Output</b>	<b>317,920</b>	<b>11,611</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	317,920	11,611

**Budget Output: 320113 Prevention and rehabilitation services**

# 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>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Q2 Prevention and rehabilitation services Provided	Prevention and rehabilitation services Provided	There was no variation because all planned activities for the quarter were implemented since funding was received as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	9,800	4,900
<b>Total for Budget Output</b>	<b>9,800</b>	<b>4,900</b>
Wage	0	0
Non-Wage	9,800	4,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,558	0
263308 Sector Conditional Grant (Non-Wage)	449,968	224,984
312111 Residential Buildings - Acquisition	266,000	0
312121 Non-Residential Buildings - Acquisition	26,000	0
312129 Other Buildings other than dwellings - Acquisition	68,025	0
312149 Other Land Improvements - Acquisition	55,000	2,135
313111 Residential Buildings - Improvement	35,724	0
<b>Total for Budget Output</b>	<b>916,275</b>	<b>227,119</b>
Wage	0	0
Non-Wage	458,179	224,984
GoU Dev	458,097	2,135

# VOTE: 915 Otuke District

Quarter 2

**Department: 050 Health**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Data on health Managed and Disseminated	Data on health Managed and Disseminated	There was no variation because activities were implemented as planned due to sufficient funds.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,706	1,853
<b>Total for Budget Output</b>	<b>3,706</b>	<b>1,853</b>
Wage	0	0
Non-Wage	3,706	1,853
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Q2 RBF activities at District Health Office implemented	RBF activities at District Health Office implemented	There was no variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,547	3,773
<b>Total for Budget Output</b>	<b>7,547</b>	<b>3,773</b>
Wage	0	0
Non-Wage	7,547	3,773
GoU Dev	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
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501X Improve population health, safety and management**

Q2 General staff salaries for health workers paid and activities in District Health Office implemented.	General staff salaries for health workers paid and activities in District Health Office implemented.	There was variation because some health staff missed salaries in December 2024 and others received less pay.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,428,086	1,560,815
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	848	212
223005 Electricity	1,000	500
223006 Water	1,000	500
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	186	87
228002 Maintenance-Transport Equipment	10,000	3,965
<b>Total for Budget Output</b>	<b>3,460,120</b>	<b>1,575,578</b>
Wage	3,428,086	1,560,815
Non-Wage	32,034	14,763
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Capital Development works at lower health centres monitored and supervised.	Capital Development works at lower health centres monitored and supervised.	There was no variation
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**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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,810	8,367
<b>Total for Budget Output</b>	<b>14,810</b>	<b>8,367</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,810	8,367
Ext Finance	0	0
<b>Total for Department</b>	<b>4,733,899</b>	<b>1,833,201</b>
Wage	3,428,086	1,560,815
Non-Wage	511,266	250,273
GoU Dev	472,907	10,502
Ext Finance	321,640	11,611

**VOTE: 915** Otuke District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Classrooms renovated	Renovation of classrooms in progress in the following schools; Olilim PS, Orum PS, Anepmoroto PS, Adyerakonya PS and Okwang PS.	Performed as planned.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,634	2,000
225204 Monitoring and Supervision of capital work	19,084	2,500
244002 Commitment fees	354,972	14,947
312219 Other Transport equipment - Acquisition	44,000	44,000
312235 Furniture and Fittings - Acquisition	66,205	0
<b>Total for Budget Output</b>	<b>491,895</b>	<b>63,447</b>
Wage	0	0
Non-Wage	381,690	19,447
GoU Dev	110,205	44,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	11,789	3,300
<b>Total for Budget Output</b>	<b>11,789</b>	<b>3,300</b>
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
	Non-Wage	11,789
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320110 Sports and recreational services**

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	300	0
221012 Small Office Equipment	200	0
244002 Commitment fees	7,834	0
<b>Total for Budget Output</b>	<b>8,334</b>	<b>0</b>
Wage	0	0
Non-Wage	8,334	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,322	67,661
212102 Medical expenses (Employees)	1,000	333
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,500	833
221012 Small Office Equipment	2,000	666
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	2,000	660
226002 Licenses	758	0
227001 Travel inland	17,600	5,866

# 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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	15,000	5,000
244002 Commitment fees	4,062	0
273102 Incapacity, death benefits and funeral expenses	3,000	600
<b>Total for Budget Output</b>	<b>202,242</b>	<b>87,951</b>
Wage	135,322	67,661
Non-Wage	64,358	20,290
GoU Dev	2,562	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,206,496	2,136,509
263308 Sector Conditional Grant (Non-Wage)	893,105	211,811
<b>Total for Budget Output</b>	<b>5,099,601</b>	<b>2,348,321</b>
Wage	4,206,496	2,136,509
Non-Wage	893,105	211,811
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

Retentions paid

All retentions for the quarter under review were paid.

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
244002 Commitment fees	10,150	2,700
<b>Total for Budget Output</b>	<b>10,150</b>	<b>2,700</b>
Wage	0	0
Non-Wage	10,150	2,700
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,817,924	1,430,969
225204 Monitoring and Supervision of capital work	11,052	0
263308 Sector Conditional Grant (Non-Wage)	482,268	149,527
312121 Non-Residential Buildings - Acquisition	209,995	13,007
<b>Total for Budget Output</b>	<b>3,521,239</b>	<b>1,593,503</b>
Wage	2,817,924	1,430,969
Non-Wage	482,268	149,527
GoU Dev	221,047	13,007
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 060 Education*

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,078,566	483,816
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
<b>Total for Budget Output</b>	<b>1,195,590</b>	<b>522,824</b>
Wage	1,078,566	483,816
Non-Wage	117,024	39,008
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PLE 2024 conducted and facilitations paid

**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
221008 Information and Communication Technology Supplies.	1,000	330
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,330
<b>Total for Budget Output</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

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 915 Otuke District

Quarter 2

**Department: 060 Education**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,660
221008 Information and Communication Technology Supplies.	4,400	1,467
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	14,000	4,660
228002 Maintenance-Transport Equipment	5,936	1,970
<b>Total for Budget Output</b>	<b>46,336</b>	<b>15,420</b>
Wage	0	0
Non-Wage	46,336	15,420
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

sports activities conducted, sports equipment purchased

**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	3,200
224010 Protective Gear	4,500	1,500
227001 Travel inland	8,000	2,666
227003 Carriage, Haulage, Freight and transport hire	24,000	8,000
227004 Fuel, Lubricants and Oils	3,500	998
<b>Total for Budget Output</b>	<b>60,000</b>	<b>19,694</b>
Wage	0	0
Non-Wage	60,000	19,694
GoU Dev	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
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Office furniture purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
244002 Commitment fees	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
244002 Commitment fees	15,000	12,960
<b>Total for Budget Output</b>	<b>15,000</b>	<b>12,960</b>
Wage	0	0
Non-Wage	15,000	12,960
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Activities for Budgeting, Guidance and counselling, training and monitoring conducted

Activities for Budgeting, Guidance and counselling, training and monitoring conducted. 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
<b>Total for Budget Output</b>	<b>1,200</b>	<b>400</b>
Wage	0	0
Non-Wage	1,200	400
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

special needs activities conducted

Special needs activities conducted.

Performed as planned.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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 Budget Output</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>10,695,374</b>	<b>4,680,499</b>
Wage	8,238,308	4,118,956
Non-Wage	2,123,252	504,536
GoU Dev	333,814	57,007

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**VOTE: 915** Otuke District

**Quarter 2**

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Ext Finance	0	0
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# 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>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	N/A	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221009 Welfare and Entertainment	2,000	1,330
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330
221012 Small Office Equipment	2,000	1,333
221017 Membership dues and Subscription fees.	1,400	933
222001 Information and Communication Technology Services.	1,200	800
223001 Property Management Expenses	1,600	1,060
223005 Electricity	800	410
223006 Water	600	400
225201 Consultancy Services-Capital	23,000	10,000
225202 Environment Impact Assessment for Capital Works	2,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,666
225204 Monitoring and Supervision of capital work	7,600	5,000
227001 Travel inland	8,000	5,333
227004 Fuel, Lubricants and Oils	4,000	1,366
273102 Incapacity, death benefits and funeral expenses	1,800	450
312131 Roads and Bridges - Acquisition	335,777	25,699
<b>Total for Budget Output</b>	<b>403,777</b>	<b>63,442</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	63,442
Ext Finance	0	0

**Budget Output: 260009 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
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
District, Urban and Community Access Roads maintained, Plant and equipment repaired and maintained, Monitoring and supervision of road works executed	Plant and equipment repaired and maintained,, District, Urban and Community Access Roads not maintained, Monitoring and supervision of road works executed	By second quarter funds were not adequate and projects are under procurement.

**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	9,000
225204 Monitoring and Supervision of capital work	30,000	15,000
228001 Maintenance-Buildings and Structures	74,516	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
263402 Transfer to Other Government Units	850,000	1,185
<b>Total for Budget Output</b>	<b>1,074,516</b>	<b>75,185</b>
Wage	0	0
Non-Wage	1,000,000	75,185
GoU Dev	74,516	0
Ext Finance	0	0

### SubProgramme: 04 Transport Asset Management

#### Budget Output: 260002 District , Urban and Community Access Road Maintenance

**PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

District, Urban and Community Access roads maintained, swamps constructed and plant, machinery and equipment maintained and operational bills paid	District, Urban and Community Access roads not maintained, swamps not constructed, plant, machinery and equipment maintained and operational bills and salaries paid	Projects under procurement
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	242,522	120,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,600	6,500
221002 Workshops, Meetings and Seminars	41,500	1,000
221017 Membership dues and Subscription fees.	1,500	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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,213	1,800
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,642	6,616
263402 Transfer to Other Government Units	193,570	74,700
<b>Total for Budget Output</b>	<b>522,548</b>	<b>219,081</b>
Wage	242,522	120,465
Non-Wage	280,025	98,616
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,000,841</b>	<b>357,708</b>
Wage	242,522	120,465
Non-Wage	1,280,025	173,801
GoU Dev	478,293	63,442
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	27,220
<b>Total for Budget Output</b>	<b>93,197</b>	<b>27,220</b>
Wage	93,197	27,220
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Quarterly extension workers meeting conducted, Coordination meetings conducted, borehole rehabilitation done and quarterly report submitted	District Water Coordination meetings held, Extension Workers meeting held, Boreholes Rehabilitated, Design of piped water scheme done.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,714	12,354
211107 Boards, Committees and Council Allowances	4,000	2,041
221002 Workshops, Meetings and Seminars	6,400	1,600
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	240	120
221017 Membership dues and Subscription fees.	860	0
222001 Information and Communication Technology Services.	200	50
223005 Electricity	200	100

**VOTE: 915** Otuke District

**Quarter 2**

*Department: 080 Water*

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
223006 Water	200	100
225101 Consultancy Services	11,300	0
225201 Consultancy Services-Capital	15,500	4,837
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,600	2,233
225204 Monitoring and Supervision of capital work	9,800	3,933
227001 Travel inland	20,815	12,832
227004 Fuel, Lubricants and Oils	8,000	4,000
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	5,456	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	6,100	3,437
312135 Water Plants, pipelines and sewerage networks - Acquisition	316,724	43,398
313129 Other Buildings other than dwellings - Improvement	24,700	0
<b>Total for Budget Output</b>	<b>475,010</b>	<b>96,935</b>
Wage	0	0
Non-Wage	70,071	30,089
GoU Dev	404,939	66,846
Ext Finance	0	0
<b>Total for Department</b>	<b>568,206</b>	<b>124,155</b>
Wage	93,197	27,220
Non-Wage	70,071	30,089
GoU Dev	404,939	66,846
Ext Finance	0	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
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**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	190,580
<b>Total for Budget Output</b>	<b>383,566</b>	<b>190,580</b>
Wage	383,566	190,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221012 Small Office Equipment	1,800	0
227001 Travel inland	512	0
<b>Total for Budget Output</b>	<b>2,812</b>	<b>0</b>
Wage	0	0
Non-Wage	2,812	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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)	6,900	2,900
212102 Medical expenses (Employees)	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	4,049	0
222001 Information and Communication Technology Services.	200	100
223005 Electricity	300	75
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	11,212	5,606
227004 Fuel, Lubricants and Oils	11,679	5,839
228002 Maintenance-Transport Equipment	398	0
<b>Total for Budget Output</b>	<b>40,539</b>	<b>15,020</b>
Wage	0	0
Non-Wage	38,039	13,770
GoU Dev	2,500	1,250
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

knowledge on HIV/AIDS enhanced

<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)	443	0
223001 Property Management Expenses	1,500	0
<b>Total for Budget Output</b>	<b>1,943</b>	<b>0</b>
Wage	0	0
Non-Wage	443	0
GoU Dev	1,500	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
	Ext Finance	0

**Budget Output: 140035 Land Information Management**

**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

1

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,500	1,500
<b>Total for Budget Output</b>	<b>2,500</b>	<b>1,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	1,500
Ext Finance	0	0
<b>Total for Department</b>	<b>431,360</b>	<b>207,100</b>
Wage	383,566	190,580
Non-Wage	41,294	13,770
GoU Dev	6,500	2,750
Ext Finance	0	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

HIV sensitization conducted

**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)	1,967	0
221008 Information and Communication Technology Supplies.	131	0
221010 Special Meals and Drinks	100	0
221011 Printing, Stationery, Photocopying and Binding	237	0
221012 Small Office Equipment	115	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180	0
227004 Fuel, Lubricants and Oils	3,732	0
228002 Maintenance-Transport Equipment	120	0
<b>Total for Budget Output</b>	<b>6,582</b>	<b>0</b>
Wage	0	0
Non-Wage	6,582	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Youth sensitized on active participation of development activities, workers disputes settled 2 no variations

**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)	1,250	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,201	1,000

**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
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	66	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	250	0
227001 Travel inland	3,000	700
227004 Fuel, Lubricants and Oils	4,800	1,000
228002 Maintenance-Transport Equipment	5,318	1,000
273102 Incapacity, death benefits and funeral expenses	855	0
<b>Total for Budget Output</b>	<b>24,139</b>	<b>3,700</b>
Wage	0	0
Non-Wage	24,139	3,700
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA 15 No variations

<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)	9,234	104,582
221002 Workshops, Meetings and Seminars	4,267	0
221009 Welfare and Entertainment	5,500	2,250
221010 Special Meals and Drinks	0	17,190
221011 Printing, Stationery, Photocopying and Binding	1,205	9,078
221012 Small Office Equipment	402	0
222001 Information and Communication Technology Services.	0	100

# 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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,769	1,140
227004 Fuel, Lubricants and Oils	3,894	650
228002 Maintenance-Transport Equipment	150	0
<b>Total for Budget Output</b>	<b>30,421</b>	<b>134,990</b>
Wage	0	0
Non-Wage	30,421	4,732
GoU Dev	0	0
Ext Finance	0	130,258

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15020301X Diaspora engagement policy developed & implemented**

Community Mobilized and sensitized on HIV/AIDS issues

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,393	0
221002 Workshops, Meetings and Seminars	9,990	0
221009 Welfare and Entertainment	1,008	0
221011 Printing, Stationery, Photocopying and Binding	960	0
227004 Fuel, Lubricants and Oils	1,320	0
228002 Maintenance-Transport Equipment	770	0
<b>Total for Budget Output</b>	<b>29,441</b>	<b>0</b>
Wage	0	0
Non-Wage	29,441	0
GoU Dev	0	0
Ext Finance	0	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
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
NA	2	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,031	85,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,000	29,449
221002 Workshops, Meetings and Seminars	77,000	6,115
221011 Printing, Stationery, Photocopying and Binding	28,000	3,723
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	50
224008 Educational Materials and Services	30,000	0
227001 Travel inland	1,000	780
227004 Fuel, Lubricants and Oils	45,000	6,124
<b>Total for Budget Output</b>	<b>571,031</b>	<b>132,030</b>
Wage	172,031	85,789
Non-Wage	30,000	1,590
GoU Dev	0	0
Ext Finance	369,000	44,651
<b>Total for Department</b>	<b>661,614</b>	<b>270,720</b>
Wage	172,031	85,789
Non-Wage	120,583	10,022
GoU Dev	0	0
Ext Finance	369,000	174,909

# VOTE: 915 Otuke District

Quarter 2

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Community sensitized on HIV/AIDs

**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)	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051103X Functional community information system at parish level.

Statistical data on PDM and other programs collected, laptop computer and office furniture procured, allowances paid, fuel oil and lubricant procured.      Statistical data on PDM and other programs collected, laptop computer and office furniture procured, allowances paid, fuel oil and lubricant procured.      No variation

**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)	5,997	3,572
221008 Information and Communication Technology Supplies.	3,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,337	760
221016 Systems Recurrent costs	5,000	2,496
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	2,802	1,868
228002 Maintenance-Transport Equipment	4,000	2,667



# VOTE: 915 Otuke District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>28,137</b>
	Wage	0
	Non-Wage	9,997
	GoU Dev	18,140
	Ext Finance	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

BOQs prepared, EIAs and social safe guards of projects conducted, desks and field appraisal conducted.	BOQs prepared, EIAs and social safe guards of projects conducted, desks and field appraisal conducted.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,080	0
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	532	177
222001 Information and Communication Technology Services.	5,000	1,248
225201 Consultancy Services-Capital	12,000	0
227001 Travel inland	7,400	3,831
227004 Fuel, Lubricants and Oils	2,120	533
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>33,132</b>	<b>6,290</b>
Wage	0	0
Non-Wage	23,600	4,246
GoU Dev	9,532	2,044
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

LLGs performance assessment conducted, nutrition coordination committee supported	LLGs performance assessment conducted, nutrition coordination committee supported	Performed as planned
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**VOTE: 915** Otuke District

Quarter 2

**Department: 110 Planning**

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)	4,000	1,316
221011 Printing, Stationery, Photocopying and Binding	1,400	430
227001 Travel inland	4,220	1,384
227004 Fuel, Lubricants and Oils	3,540	1,162
<b>Total for Budget Output</b>	<b>13,160</b>	<b>4,292</b>
Wage	0	0
Non-Wage	6,820	2,215
GoU Dev	6,340	2,077
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,020	34,375
212102 Medical expenses (Employees)	800	150
212103 Incapacity benefits (Employees)	400	0
221009 Welfare and Entertainment	400	195
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	400	200
223005 Electricity	600	300
227001 Travel inland	3,000	1,818
227004 Fuel, Lubricants and Oils	4,078	2,167
228002 Maintenance-Transport Equipment	6,000	3,310
<b>Total for Budget Output</b>	<b>86,298</b>	<b>42,665</b>
Wage	70,020	34,375
Non-Wage	10,278	4,463

# VOTE: 915 Otuke District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,000 3,827
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of projects/programs conducted, reports produced and disseminated to Stakeholders	Monitoring of projects/programs conducted, reports produced and disseminated to Stakeholders	Performed as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,337	712
227001 Travel inland	16,800	9,527
227004 Fuel, Lubricants and Oils	7,200	3,100
<b>Total for Budget Output</b>	<b>26,337</b>	<b>13,339</b>
Wage	0	0
Non-Wage	15,000	7,300
GoU Dev	11,337	6,039
Ext Finance	0	0
<b>Total for Department</b>	<b>187,165</b>	<b>82,200</b>
Wage	70,020	34,375
Non-Wage	65,796	22,961
GoU Dev	51,350	24,864
Ext Finance	0	0

# 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
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**Service Area: 10 Compliance**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: 16060505X Internal audit undertaken**

Salary Payroll, Pension and Gratuity audited, advances to council employees verified, expenditure of council monitored, Local revenue management audited, Procurement & contracts management audited, council Asset (Fleet, Land and Stores) Management audited, Performance audits conducted, capitation grant, PTA Funds, PHC and RBF funds audited, Drugs and Health Supplies, equipment audited, draft financial statements reviewed, Internal controls and risk management systems reviewed and special assignments executed	Salary Payroll, Pension and Gratuity audited, advances to council employees verified, expenditure of council monitored, Local revenue management audited, Procurement & contracts management audited, council Asset (Fleet, Land and Stores) Management audited	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,215	4,430
221011 Printing, Stationery, Photocopying and Binding	400	129
227001 Travel inland	3,169	1,850
227004 Fuel, Lubricants and Oils	2,800	1,360
<b>Total for Budget Output</b>	<b>13,584</b>	<b>7,769</b>
Wage	0	0
Non-Wage	8,584	4,439
GoU Dev	5,000	3,330
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

# 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
227001 Travel inland	2,000	0
<b>Total for Budget Output</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: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 560070 Development and Management of Internal Audit and Controls**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	17,609
212103 Incapacity benefits (Employees)	623	310
221008 Information and Communication Technology Supplies.	615	220
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	3,200	1,600
227004 Fuel, Lubricants and Oils	1,200	600
228002 Maintenance-Transport Equipment	1,600	800
<b>Total for Budget Output</b>	<b>58,202</b>	<b>22,639</b>
Wage	47,964	17,609
Non-Wage	10,238	5,030
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 915** Otuke District

**Quarter 2**

<b>Total for Department</b>	<b>73,786</b>	<b>30,408</b>
Wage	47,964	17,609
Non-Wage	20,822	9,469
GoU Dev	5,000	3,330
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

District tourism potentials unlocked.

Meeting with participants in the creative industry held

Performed as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	959	479
227004 Fuel, Lubricants and Oils	800	400
312221 Light ICT hardware - Acquisition	950	0
312229 Other ICT Equipment - Acquisition	1,389	0
312235 Furniture and Fittings - Acquisition	900	600
<b>Total for Budget Output</b>	<b>5,398</b>	<b>1,679</b>
Wage	0	0
Non-Wage	2,159	1,079
GoU Dev	3,239	600
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

360 roll-out campaigns conducted in the district

Tourism promotional materials prepared and disseminated

Performed as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,098	780
221011 Printing, Stationery, Photocopying and Binding	600	300
312235 Furniture and Fittings - Acquisition	1,700	566
<b>Total for Budget Output</b>	<b>5,398</b>	<b>1,646</b>
Wage	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
	Non-Wage	2,159 1,080
	GoU Dev	3,239 566
	Ext Finance	0 0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Cooperative Societies/SACCOs inspected, monitored and supervised.	Inspection, monitoring, and supervision of Cooperative Societies' Performance and Operations conducted.	Performed as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	4,887	2,441
227004 Fuel, Lubricants and Oils	3,262	1,200
273102 Incapacity, death benefits and funeral expenses	639	309
<b>Total for Budget Output</b>	<b>9,788</b>	<b>4,050</b>
Wage	0	0
Non-Wage	9,788	4,050
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Technical and backstopping visits of cooperatives/SACCOs	Backstopping and technical support for leaders of Emyooga SACCOs were conducted specifically for SACCOs that received additional seed capital. Department staff salaries paid.	Backstopping and technical support for leaders of Emyooga SACCOs were conducted specifically for SACCOs that received additional seed capital. Department staff salaries paid.
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**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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,468	26,210
227001 Travel inland	1,040	520
227004 Fuel, Lubricants and Oils	1,360	680
<b>Total for Budget Output</b>	<b>54,868</b>	<b>27,410</b>
Wage	52,468	26,210
Non-Wage	2,400	1,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Trade sensitizations meetings conducted. Market information collected and disseminated Performed as planned

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
221012 Small Office Equipment	1,700	850
222001 Information and Communication Technology Services.	700	350
227001 Travel inland	960	480
227004 Fuel, Lubricants and Oils	1,440	720
228001 Maintenance-Buildings and Structures	600	150
228004 Maintenance-Other Fixed Assets	1,600	800
<b>Total for Budget Output</b>	<b>7,000</b>	<b>3,350</b>
Wage	0	0
Non-Wage	7,000	3,350
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

# 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
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**PIAP Output: 16060512X HIV/AIDS Activities mainstreamed**

Department staff sensitized on HIV/AIDS prevalence.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	30	0
<b>Total for Budget Output</b>	<b>30</b>	<b>0</b>
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,482</b>	<b>38,135</b>
Wage	52,468	26,210
Non-Wage	23,537	10,759
GoU Dev	6,477	1,166
Ext Finance	0	0

**VOTE: 915** Otuke District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	400	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of staff sensitised	Number	10	

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No	Yes	Yes

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	50

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	50

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of staff sensitised	Number	100	50

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	100	50

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100	50

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**Department: 040 Production and Marketing**

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

**PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	100	50%

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100	50%

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320113 Prevention and rehabilitation services**

**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	Disease prevention and

**PIAP Output : 1203010518X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

**Budget Output: 320165 Primary Health care services**

**PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	Primary health care services

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**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	90%	70%

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320066 Health System Strengthening**

**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	100%	General health staff salaries

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of awareness campaigns	Percentage	100%	Health development projects

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320157 Primary Education Services**

**PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	800	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100	50

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number	5000	2500

**Service Area: 50 Special Needs Education****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	50	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of Community Access Roads Rehabilitated	Number	168	77

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	168	77

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	12	2

**PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water user association trained by 2025	Number	548	150

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	2	



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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Communication strategy on promotion of norms, values and	Percentage		0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	2	0

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	4

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100%	20%

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	75	18

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	100	15

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	2

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	2

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4	2

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	50	25

**Budget Output: 190036 Trade Development**

**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of decentralized quality infrastructure in place (food	Number	10	5

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**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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATING HC III	ATING HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0
ATING HC III	ATING HC III	Programme Conditional Grant - Non Wage Recurrent		3,092	0
ANEPROMOTO HEALTH CENTRE II	ANEPROMOTO HC II	Programme Conditional Grant - Non Wage Recurrent		9,415	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBOKO P.S.	OBOKO PS	Programme Conditional Grant - Non Wage Recurrent		13,260	0
OKUM P.S.	ATING PS	Programme Conditional Grant - Non Wage Recurrent		13,842	0
ALANGI P.S.	ALANGI PS	Programme Conditional Grant - Non Wage Recurrent		22,341	0
ANEPROMOTO P.S	ANEPROMOTO PS	Programme Conditional Grant - Non Wage Recurrent		19,524	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works		Programme Conditional Grant - Non Wage Recurrent		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237358 Orum Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Abarler to Anepmoroto HC Road (2km)		Other Transfers from Central Government Uganda Road Fund (URF)		4,595	0
<b>LCIII: 237359 Adwari Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACANE HC II	ACANE HC II	Programme Conditional Grant - Non Wage Recurrent		9,415	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACANE P.S.	ACANE PS	Programme Conditional Grant - Non Wage Recurrent		16,548	0
OKWONGO P.S.	OKWONGO PS	Programme Conditional Grant - Non Wage Recurrent		18,130	0
ADYERAKONYA P.S.	ADYERAKONYA PS	Programme Conditional Grant - Non Wage Recurrent		10,574	0
OKEE P.S.	OKEE PS	Programme Conditional Grant - Non Wage Recurrent		22,163	0
ADER P.S	ADER PS	Programme Conditional Grant - Non Wage Recurrent		15,141	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237359 Adwari Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKEREMOMKOK P.S.	OKEREMOMKOK PS	Programme Conditional Grant - Non Wage Recurrent		19,309	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Gravelling of Onyon to Agago boarder 3.0km	Adwari	Programme Conditional Grant - Non Wage Recurrent		54,000	0
Grading of Ader via Acane to Agago border 15.0km	Adwari	Programme Conditional Grant - Non Wage Recurrent		45,000	0
Grading of Anywalo via Okokodyere to Aminogwang 8.0km	Adwari	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Anyal swamp filling and culvert installation	Adwari	Programme Conditional Grant - Non Wage Recurrent		30,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Corner Aagal to Ayiloi 5.0km	Adwari	Other Transfers from Central Government Uganda Road Fund (URF)		4,826	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237359 Adwari Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Acane HC II	District Discretionary Equalisation Development Grant		2,500	0
<b>LCIII: 237360 Alango Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALANGO HEALTH CENTRE III	ALANGO HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0
OGWETE HEALTH CENTRE III	OGWETE HC III	Programme Conditional Grant - Non Wage Recurrent		14,817	0
OGWETE HEALTH CENTRE III	OGWETE HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0
ALANGO HEALTH CENTRE III	ALANGO HC III	Programme Conditional Grant - Non Wage Recurrent		4,769	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	ALANGO HC III	Programme Conditional Grant - Development		266,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	RETENTION PAYMENT FOR ALANGO HC II MATERNITY WARD	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237360 Alango Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING AND SUPERVISION OF STAFF HOUSE CAPITAL WORKS AT ALANGO HC II	ALANGO HC III	Programme Conditional Grant - Development		14,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMINTENYO P.S.	AMINTENYO PS	Programme Conditional Grant - Non Wage Recurrent		18,557	0
ADWARI P.S.	ADWARI PS	Programme Conditional Grant - Non Wage Recurrent		27,922	0
ABILONYERO P.S.	ABILONERO PS	Programme Conditional Grant - Non Wage Recurrent		21,201	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ajia to Oleb boarder 1.5km	Alango	Other Transfers from Central Government Uganda Road Fund (URF)		5,523	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237360 Alango Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Retention for the FY 2023-2024 for Rural Water grant (Boreholes and Latrine)	Across the District	Programme Conditional Grant - Development		8,827	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for the demarcation of Local Forest Reserve	Alango	District Discretionary Equalisation Development Grant		5,000	0
<b>LCIII: 237361 Olilm Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALUTKOT P.S.	ALUTKOT PS	Programme Conditional Grant - Non Wage Recurrent		14,250	0
ALUGA P.S	ALUGA PS	Programme Conditional Grant - Non Wage Recurrent		19,730	0
OLILIM P.S	OLILIM PS	Programme Conditional Grant - Non Wage Recurrent		22,055	0
BARKEO P.S.	BARKEO PS	Programme Conditional Grant - Non Wage Recurrent		11,173	0
TEGWENG P.S.	TEGWENG PS	Programme Conditional Grant - Non Wage Recurrent		11,304	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237361 Olilm Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALERI P.S	ALERI PS	Programme Conditional Grant - Non Wage Recurrent		23,561	0
IKWEE P.S	IKWEE PS	Programme Conditional Grant - Non Wage Recurrent		23,872	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Grading of Olilim to Ogobam 8.0km	Olilim	Programme Conditional Grant - Non Wage Recurrent		32,000	0
Grading of Aluga P/S to Gotojwang via Ogwangakeo swamp 20.0km	Olilim	Programme Conditional Grant - Non Wage Recurrent		58,000	0
Ogwangakeo swamp filling and culvert installation	Olilim	Programme Conditional Grant - Non Wage Recurrent		30,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Oyek Ben Road (4km)	Olula	Other Transfers from Central Government Uganda Road Fund (URF)		6,565	0
Olilim to Amackide road 7.0km	Olilim	Other Transfers from Central Government Uganda Road Fund (URF)		12,322	0

# VOTE: 915 Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237362 Ogor Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OLURO HC II	OLURO HC II	Programme Conditional Grant - Non Wage Recurrent		9,415	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OMWONYLEE P.S.	OMWONYLEE PS	Programme Conditional Grant - Non Wage Recurrent		21,471	0
AROM P.S.	AROM PS	Programme Conditional Grant - Non Wage Recurrent		20,411	0
OKUNE P.S.	OKUNE PS	Programme Conditional Grant - Non Wage Recurrent		16,849	0
OLURO P.S.	OLURU PS	Programme Conditional Grant - Non Wage Recurrent		19,402	0
ODEROKECH P.S.	ODEROKECH PS	Programme Conditional Grant - Non Wage Recurrent		16,256	0
OCIRO P.S.	ANYALIMA PS	Programme Conditional Grant - Non Wage Recurrent		16,064	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OGOR SEED SS	Ogor SS	Programme Conditional Grant - Non Wage Recurrent		79,012	0
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**VOTE: 915** Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237362 Ogor Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Grading of Oreme Market to Anylima trading center 5.0km	Oreme market to anylima TC	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Gravelling of Oreme market to Omwonylee 5.0km	Ogor	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Agweng swamp filling and culvert installation	Ogor	Programme Conditional Grant - Non Wage Recurrent		54,600	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ajul trading center to Omwonylee road 4.0km	Ogor	Other Transfers from Central Government Uganda Road Fund (URF)		6,677	0
<b>LCIII: 237363 Ogwette Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	OGWETE HC III 4 STANCE DRAINABLE STAFF LATRINE	District Discretionary Equalisation Development Grant		48,000	0

# VOTE: 915 Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237363 Ogwette Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AMACKIDE P.S.	AMACKIDE PS	Programme Conditional Grant - Non Wage Recurrent		7,135	0
ATIRAYON P.S.	ATIRAYON PS	Programme Conditional Grant - Non Wage Recurrent		16,533	0
ACANPII P.S	AMUNGA PS	Programme Conditional Grant - Non Wage Recurrent		22,701	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Gravelling of Ajur trading center to Olangit B 7.0km	Ogwette	Programme Conditional Grant - Non Wage Recurrent		116,000	0
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SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

Ogwette Swamp filling in Ongom Peter Road	Ogwette	Other Transfers from Central Government Uganda Road Fund (URF)		7,247	0
Swamp filling of Ongom Peter Road	Ogwette	Other Transfers from Central Government Uganda Road Fund (URF)		7,247	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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance Costs	Acanpii and Barocok Piped Water Schemes	Programme Conditional Grant - Development		6,100	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	Otuke Hill	Programme Conditional Grant - Non Wage Recurrent		3,077	0
<b>LCIII: 237364 Okwang Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUNGA P.S	AMUNGA PS	Programme Conditional Grant - Non Wage Recurrent		18,645	0
BARALEGI P.S	BARALEGI PS	Programme Conditional Grant - Non Wage Recurrent		21,938	0
OGORO P.S.	OGORO PS	Programme Conditional Grant - Non Wage Recurrent		26,320	0
OKWANG P.S	OKWANG PS	Programme Conditional Grant - Non Wage Recurrent		15,212	0
AMELE P.S	AMELE PS	Programme Conditional Grant - Non Wage Recurrent		29,986	0
ABONGOWER P.S.	ABONGOER PS	Programme Conditional Grant - Non Wage Recurrent		26,924	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: 237364 Okwang Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKWANG SS	Okwang SS	Programme Conditional Grant - Non Wage Recurrent		83,316	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Grading of Okwang TC via Amele to Barocok 10.0km	Okwang	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Anapa Swamp filling and culvert installation	Okwang	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Acwao swamp filling and culvert installation in Goi B	Okwang	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Corner Anik via Acama to Barlwala 6.5km	Okwang	Other Transfers from Central Government Uganda Road Fund (URF)		18,500	0
Anapa swamp filling	Okwang	Other Transfers from Central Government Uganda Road Fund (URF)		9,894	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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of a piped water scheme in Okwang Technical School	Okwang Technical School	Programme Conditional Grant - Development		120,274	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Latrine Construction (4 stances) atCorner Kwinya	Programme Conditional Grant - Development		23,700	0
Other Buildings Other than Dwellings Maintenance- Consultancy	Corner Kwinya (Drawings)	Programme Conditional Grant - Development		1,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Education and Training Services - Allowances and Facilitation	Okwang Technical School	External Financing United Nations Population Fund (UNPF)		30,000	0
<b>LCIII: 237365 Otuke Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District HQ	District Discretionary Equalisation Development Grant		5,940	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: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant		735	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District HQ	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Discretionary Equalisation Development Grant		10,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and site meetings	District HQ	Transitional Conditional Grant - Development		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage		15,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District HQ	Transitional Conditional Grant - Development		285,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	District HQ	District Discretionary Equalisation Development Grant		15,000	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: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
LGPAC allowances	LGPAC expenses	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		10,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DSC Expenses	DSC	District Discretionary Equalisation Development Grant		23,252	0
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	ICT	District Discretionary Equalisation Development Grant		2,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent		98,792	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Barodugu	Programme Conditional Grant - Development		5,000	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: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Development		17,898	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Supply and installation of micro scale irrigation parts		Programme Conditional Grant - Development		304,881	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Office	External Financing Global Fund for HIV, TB & Malaria		5,440	0
Travel Inland - Allowances	District Health Office	External Financing Global Fund for HIV, TB & Malaria		2,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		479,445	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		212,677	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		261,639	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORUM HEALTH CENTRE IV	ORUM HC IV	Programme Conditional Grant - Non Wage Recurrent		31,089	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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORUM HEALTH CENTRE IV	ORUM HC IV	Programme Conditional Grant - Non Wage Recurrent		94,153	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	ORUM HC IV	District Discretionary Equalisation Development Grant		55,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District HQ	Programme Conditional Grant - Development		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQ	Programme Conditional Grant - Development		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District HQ	Programme Conditional Grant - Development		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Development		2,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
UIPE and ERB Subscriptions	District HQ	Programme Conditional Grant - Development		1,400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	Programme Conditional Grant - Development		1,200	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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District HQ	Programme Conditional Grant - Development		1,600	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		800	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		600	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Bua Simon and Police Road	Programme Conditional Grant - Development		23,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	District HQ	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Low Cost Sealing	District HQ	Programme Conditional Grant - Development		7,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	District HQ	Programme Conditional Grant - Development		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development		4,000	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Otuke Town Council	Programme Conditional Grant - Development		1,800	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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Bua Simon and Police road	Programme Conditional Grant - Development		317,777	0
Roads and Bridges - Construction Services	Church and Civic road	Programme Conditional Grant - Development		18,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Gravelling of Otuke TC to Omoro border 8.3km	Otuke TC	Programme Conditional Grant - Non Wage Recurrent		132,800	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Otuke Town Council	Barodugu Village	Other Transfers from Central Government Uganda Road Fund (URF)		110,173	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Political Monitoring of Borehole Works	Across the District	Programme Conditional Grant - Development		4,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Across the District (Hydrological Survey)	Programme Conditional Grant - Development		11,300	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Across the District	Programme Conditional Grant - Development		2,000	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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Across the District	Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Across the District	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Investments Servicing Cost for Water Grant (5% of Water Grant)	Across the District	Programme Conditional Grant - Development		11,137	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Otuke Town Council	District Unconditional Grant Non-Wage	0	3,000	310
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Otuke Town Council	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Otuke Town Council	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Otuke Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,500	1,125

**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: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Photocopying Services	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)	0	2,410	384
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Otuke Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,769	540
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Otuke Town Council	Programme Conditional Grant - Non Wage Recurrent	0	3,894	250
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Allowance	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)	0	420,000	10,202
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	External Financing United Nations Population Fund (UNPF)	0	201,000	2,025
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Photocopying Services	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)	0	88,000	2,152
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarters	External Financing United Nations Children Fund (UNICEF)		10,000	0



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237365 Otuke Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)	0	140,000	5,342
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances	DHQTR	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		1,337	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHQTR	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DHQTR	District Discretionary Equalisation Development Grant		2,802	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHQTR	District Discretionary Equalisation Development Grant		4,000	0

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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>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQTR	District Discretionary Equalisation Development Grant		532	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHQTR	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DHQTR	District Discretionary Equalisation Development Grant		1,000	0
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances	DHQTR	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQTR	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHQTR	District Discretionary Equalisation Development Grant		3,766	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DHQTR	District Discretionary Equalisation Development Grant		2,914	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237365 Otuke Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHQTR	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DHQTR	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHQTR	District Discretionary Equalisation Development Grant		4,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQTR	District Discretionary Equalisation Development Grant		3,075	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHQTR	District Discretionary Equalisation Development Grant		13,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DHQTR	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237365 Otuke Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for conducting audit	Across District	District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 273757 Adwari Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling, Pump Testing and Installation of Five Deep Boreholes across the District	Across the District	Programme Conditional Grant - Development		122,500	0
Rehabilitation of Boreholes	Across the District	Programme Conditional Grant - Development		34,186	0
<b>LCIII: 273759 Okwango Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work for latrine construction at Okwang HC III	OKWANG HC III	Programme Conditional Grant - Development		810	0

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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>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Grading of Okwongo West to Angwalla Village 5.0km	Okwongo	Programme Conditional Grant - Non Wage Recurrent		27,600	0
Grading of Corner Te cwao to Aminogwang road 6.0km	Okwongo	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Acoke swamp filling and culvert installation	Okwongo	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Okwongo Town Council	Programme Conditional Grant - Development		15,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment Servicing Cost	Okwang Town council	Programme Conditional Grant - Non Wage Recurrent		11,400	0
Monitoring and supervision	Okwang Town council	Programme Conditional Grant - Non Wage Recurrent		200	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling of New Borehole for Motorization into a piped water scheme	Okwongo Town Council	Programme Conditional Grant - Development		14,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273760 Okwong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Okwang HC III-3 stance drainable Staff Latrine	District Discretionary Equalisation Development Grant		40,051	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		100,000	0
<b>LCIII: 273761 Olilim Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLILIM HEALTH CENTRE III	OLILIM HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0
OLILIM HEALTH CENTRE III	OLILIM HC III	Programme Conditional Grant - Non Wage Recurrent		20,934	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273761 Olilim Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	4 STANCE DRAINABLE STAFF LATRINE OLILIM HC III	District Discretionary Equalisation Development Grant		48,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	RENOVATION OF 2 STAFF HOUSES AT OLILIM HC III	District Discretionary Equalisation Development Grant		35,724	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		12,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Reporting, Supervision ,Monitoring, and certification of works (NOSP)		Other Transfers from Central Government Uganda Road Fund (URF)		3,213	0
<b>LCIII: 273762 Barjobi</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Grading of Canpepeny to Te okworo road 8.0km	Barjobi	Programme Conditional Grant - Non Wage Recurrent		32,000	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: 273762 Barjobi</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Retention for Piped Water Construction for FY 2023-2024	Okwongo Town Council	Programme Conditional Grant - Development		5,800	0
<b>LCIII: S1860 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIWANG HEALTH CENTRE III	ALIWANG HC III	Programme Conditional Grant - Non Wage Recurrent		23,146	0
OKWANG HEALTH CENTRE III	OKWANG HC III	Programme Conditional Grant - Non Wage Recurrent		18,694	0
ATANGWATA HEALTH CENTRE III	ATANGWATA HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0
ATANGWATA HEALTH CENTRE III	ATANGWATA HC III	Programme Conditional Grant - Non Wage Recurrent		7,189	0
BARJOBHI HEALTH CENTRE III	BARJOBHI HC III	Programme Conditional Grant - Non Wage Recurrent		11,977	0
ALIWANG HEALTH CENTRE III	ALIWANG HC III	Programme Conditional Grant - Non Wage Recurrent		7,633	0
OKWANG HEALTH CENTRE III	OKWANG HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0
OKWONGO HEALTH CENTRE III	OKWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		14,755	0
BAROCOK HEALTH CENTRE II	BAROCOK HC III	Programme Conditional Grant - Non Wage Recurrent		9,415	0
OKWONGO HEALTH CENTRE III	OKWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1860 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BARJOBI HEALTH CENTRE III	BARJOBI HC III	Programme Conditional Grant - Non Wage Recurrent		18,831	0
AMUNGA HC II	AMUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		9,415	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	SELECTED SCHOOLS	Programme Conditional Grant - Development		66,205	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANYALIMA P.S.	ANYALIMA PS	Programme Conditional Grant - Non Wage Recurrent		27,331	0
ORUM P.S.	ORUM PS	Programme Conditional Grant - Non Wage Recurrent		18,595	0
Aliwang P.S.	ALIWANG PS	Programme Conditional Grant - Non Wage Recurrent		34,966	0
OGET P.S.	OGET PS	Programme Conditional Grant - Non Wage Recurrent		13,430	0
OGWETE P.S.	OGWETE PS	Programme Conditional Grant - Non Wage Recurrent		24,601	0
ATANGGWATA P.S.	ATANGGWATA PS	Programme Conditional Grant - Non Wage Recurrent		15,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1860 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMONI P.S.	AMONI PS	Programme Conditional Grant - Non Wage Recurrent		31,203	0
BAROCOK P.S.	BAROCOK PS	Programme Conditional Grant - Non Wage Recurrent		21,276	0
OGWENO P.S.	OGWENO PS	Programme Conditional Grant - Non Wage Recurrent		19,747	0
BARJOB I P.S	BARJOB I PS	Programme Conditional Grant - Non Wage Recurrent		26,537	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADWARI SS	Adwari SS	Programme Conditional Grant - Non Wage Recurrent		202,644	0
OTUKE SS	Otuke SS	Programme Conditional Grant - Non Wage Recurrent		54,464	0
ORUM SS	Orum SS	Programme Conditional Grant - Non Wage Recurrent		62,832	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 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