

VOTE: 915 Otuke District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 915 Otuke District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akileng Simon Peter
(Accounting Officer)

Signed on Date: 27-03-2023

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

VOTE: 915 Otuke District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,710	273,710	118,480	43%
Discretionary Government Transfers	3,299,065	3,299,065	1,651,574	50%
Conditional Government Transfers	16,821,754	18,580,051	8,383,246	50%
Other Government Transfers	582,986	582,986	165,254	28%
External Financing	360,055	360,055	173,027	48%
Total Revenues shares	21,337,570	23,095,868	10,491,582	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,356,585	1,501,315	573,346	42%
Tourism Development	5,953	5,953	2,395	40%
Natural Resources, Environment, Climate Change, Land And Water	769,321	761,432	216,239	28%
Private Sector Development	34,838	34,838	16,916	49%
Integrated Transport Infrastructure And Services	993,730	882,824	201,688	20%
Human Capital Development	13,852,470	15,151,791	5,903,753	43%
Public Sector Transformation	2,718,972	2,785,676	1,036,001	38%
Community Mobilization And Mindset Change	301,461	285,281	91,893	30%
Governance And Security	783,949	1,248,168	470,310	60%
Development Plan Implementation	520,292	438,590	198,670	38%
Grand Total	21,337,570	23,095,868	8,711,212	41%
Wage	12,049,153	13,521,434	6,427,036	53%
Non-Wage Recurrent	5,047,406	5,333,423	1,955,429	39%
Domestic Devt	3,880,955	3,880,955	165,721	4%
External Financing	360,055	360,055	163,026	45%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The District cumulatively received 49% of the annual approved budget. The under performance of the cumulative revenue out turn was due to other revenue sources which underperformed like from Discretionary Gov't Transfers, DDEG and UDDEG under performed at 33% ; from Conditional Gov't Transfers, Programme CG-Dev't and Transitional CG-Dev't all underperformed at 33%, Programme CG -Non wage Recurrent also under performed at 45%. However, Programme CG-Wage Recurrent and DUCG_Wage over performed at 57% and 53% respectively due to salary enhancement of Scientists; Locally raised revenue under performed at 43%. The under performance was due to other revenue sources which under performed like; Agency fees performed at 26%, Business Licenses at 41%, Market/Gate Charges at 38% and other fees at 41% and all these attributed to inflation and drought which affected the economy and agricultural production as the main source of the revenue. However, Local Service Tax over performed at 54% due to more staff being recruited; from Other Gov' Transfers, RBF, YLP and UWEP all performed at 0% except URF which also under performed at 28%. However, Support to PLE (UNEB) over performed at 100% and from External Financing, no funds received from UNPF, TASO and Global Fund for HIV, TB & Malaria except from GAVI and UNICEF which also under performed at 16%and 41% respectively. However, WHO over performed at 93%.

The disbursement to the Programme areas performed at 41%. The under performance of the cumulative revenue out turn was due to other revenue sources which under performed like Programme Conditional Grant - Development underperformed at 4%, Non-wage Recurrent at 39%, Ext. Financing at 45%. However, Wage over performed at 53%.

The expenditures in the overall Programme areas under performed at 41% due to all capital dev't projects were still under going procurement processes and hence funds were not yet spent at the end of the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,710	273,710	118,480	43%
Agency Fees	34,265	34,265	8,993	26%
Business licenses	14,618	14,618	5,959	41%
Local Services Tax-Payable By Individuals	102,000	102,000	54,876	54%
Market /Gate Charges	71,454	71,454	27,375	38%
Other fees e.g. street parking fees	51,373	51,373	21,277	41%
Discretionary Government Transfers	3,299,065	3,299,065	1,651,574	50%
District Discretionary Equalisation Development Grant	236,320	236,320	78,773	33%
District Unconditional Grant Non-Wage	800,718	800,718	400,359	50%
District Unconditional Grant Wage	1,741,825	1,741,825	915,612	53%
Urban Discretionary Equalisation Development Grant	19,633	19,633	6,544	33%
Urban Unconditional Grant Wage	381,007	381,007	190,503	50%
Urban Unconditional Non-Wage	119,563	119,563	59,781	50%
Conditional Government Transfers	16,821,754	18,580,051	8,383,246	50%
Programme Conditional Grant - Non Wage Recurrent	3,270,429	3,556,445	1,475,610	45%
Programme Conditional Grant - Development	3,310,188	3,310,188	1,103,396	33%
Programme Conditional Grant - Wage Recurrent	9,926,322	11,398,603	5,699,302	57%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	582,986	582,986	165,254	28%
Results Based Financing (RBF)	125,934	125,934	0	0%
Support to PLE (UNEB)	11,000	11,000	11,000	100%
Uganda Road Fund (URF)	416,052	416,052	154,254	37%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	360,055	360,055	173,027	48%
Global Alliance for Vaccines and Immunization (GAVI)	63,335	63,335	10,000	16%
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)	175,000	175,000	73,935	42%
United Nations Population Fund (UNPF)	24,000	24,000	1,880	8%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	94,000	94,000	87,213	93%
Total Revenues Shares	21,337,570	23,095,868	10,491,582	49%

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Cumulative Performance for Locally Raised Revenues

The district cumulatively realized 43% of the locally raised revenue. The under performance was due to other revenue sources which under performed like; Agency fees performed at 26%, Business Licenses at 41%, Market/Gate Charges at 38% and other fees at 41% and all these attributed to inflation and drought which affected the economy and agricultural production as the main source of the revenue. However, Local Service Tax over performed at 54% due to more staff being recruited.

Cumulative Performance for Central Government Transfers

The District cumulatively received 50% of the annual approved budget. Although the cumulative revenue out turn performed as planned, other revenue sources under performed like; DDEG, UDDEG, Programme CG Dev't and Transitional CG Dev't were all performed at 33% and Programme CG Non-wage Recurrent also under performed at 45%. However, Programme CG-Wage Recurrent and DUCG_Wage over performed at 57% and 53% respectively due to salary enhancement of Scientists.

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 128,355,000= out of the annual planned shs: 582,986,000= representing 22% performance. The under performance was due to other revenue sources which were not received like RBF, YLP and UWEP except URF which also under performed at only 28%. However, Support to PLE (UNEB) over performed at 100%.

Cumulative Performance for External Financing

The district cumulatively received shs: 168,105,000= out of the annual planned budget of shs: 360,005,000= representing 47%. The under performance was due to none receipts of funds from UNPF, TASO and Global Fund for HIV, TB & Malaria except from GAVI and UNICEF which also under performed at 16%and 41% respectively. However, WHO over performed at 93%.

VOTE: 915 Otuke District**Quarter 2****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
Department: Administration					
10 Administration and Management	2,718,972	3,371,716	1,262,516	46%	1,021,398
Sub-Total	2,718,972	3,371,716	1,262,516	46%	1,021,398
Department: Finance					
10 Financial Management and Accountability (LG)	312,466	233,524	110,395	35%	85,711
Sub-Total	312,466	233,524	110,395	35%	85,711
Department: Statutory bodies					
10 Legislation and Oversight	776,196	654,375	240,270	31%	195,582
Sub-Total	776,196	654,375	240,270	31%	195,582
Department: Production and Marketing					
10 Agricultural Extension	1,017,629	1,162,360	499,771	49%	320,251
20 Agricultural Production	176,273	176,273	43,676	25%	33,213
30 Agricultural Value Chain Services	162,682	162,682	29,899	18%	29,059
Sub-Total	1,356,585	1,501,315	573,346	42%	382,523
Department: Health					
10 Primary HealthCare	1,641,798	1,635,243	267,418	16%	240,133
30 Health Management and Supervision	2,812,277	3,069,677	1,474,868	52%	897,619
Sub-Total	4,454,075	4,704,920	1,742,286	39%	1,137,752
Department: Education					
10 Pre-Primary and Primary Education	5,453,817	5,448,812	2,356,665	43%	1,517,594
20 Secondary Education	3,141,159	3,779,603	1,226,975	39%	743,868
30 Skills Development	648,376	1,063,413	513,266	79%	341,695
40 Education&Sports Management and Inspection	146,543	146,543	61,328	42%	47,265
50 Special Needs Education	10,500	10,500	3,484	33%	2,187
Sub-Total	9,400,395	10,448,871	4,161,718	44%	2,652,608
Department: Roads and Engineering					
10 Community Access Roads	993,730	882,824	201,688	20%	188,047
Sub-Total	993,730	882,824	201,688	20%	188,047
Department: Water					
10 Rural Water Supply and Sanitation	518,569	518,569	73,192	14%	53,081

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	518,569	518,569	73,192	14%	53,081
Department: Natural Resources					
10 Natural Resources Management	250,752	242,863	143,047	57%	76,118
Sub-Total	250,752	242,863	143,047	57%	76,118
Department: Community Based Services					
10 Community Mobilisation	260,974	244,794	85,143	33%	64,429
20 Empowerment and Mindset Change	40,487	40,487	6,750	17%	5,648
Sub-Total	301,461	285,281	91,893	30%	70,077
Department: Planning					
10 Planning and Statistics	150,849	148,649	64,790	43%	48,442
Sub-Total	150,849	148,649	64,790	43%	48,442
Department: Internal Audit					
10 Compliance	62,730	62,170	26,760	43%	19,190
Sub-Total	62,730	62,170	26,760	43%	19,190
Department: Trade, Industry and Local Development					
10 Commercial Services	40,790	40,790	19,311	47%	16,160
Sub-Total	40,790	40,790	19,311	47%	16,160
Grand Total	21,337,570	23,095,868	8,711,212	41%	5,946,689

VOTE: 915 Otuke District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,303,499	2,840,519	1,245,693	54 %	530,788
District Unconditional Grant Non-Wage	93,909	93,909	46,278	49 %	33,603
District Unconditional Grant Wage	673,048	673,048	324,617	48 %	134,005
Locally Raised Revenues	22,847	22,847	11,464	50 %	5,769
Multi-Sectoral Transfers to LLGs_NonWage	177,861	428,865	69,508	39 %	50,656
Programme Conditional Grant - Non Wage Recurrent	954,827	1,240,843	603,323	63 %	211,504
Urban Unconditional Grant Wage	381,007	381,007	190,503	50 %	95,252
Development Revenues	415,473	531,197	140,899	34 %	140,899
District Discretionary Equalisation Development Grant	74,022	74,022	24,674	33 %	24,674
Multi-Sectoral Transfers to LLGs_Gou	41,451	157,175	16,225	39 %	16,225
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	2,718,972	3,371,716	1,386,591	51%	671,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,054,055	1,054,055	434,834	41%	305,882
Non Wage	1,249,445	1,786,464	730,119	58%	617,952
Development Expenditure					
Domestic Development	415,473	531,197	97,564	23%	97,564
External Financing	0	0	0	0%	0
Total Expenditure	2,718,972	3,371,716	1,262,516	46%	1,021,398
C: Unspent Balances					
Recurrent Balances			80,740		
Wage			80,287		
Non Wage			454		
Development Balances			43,335		
Domestic Development			43,335		
External Financing			0		
Total Unspent			124,075		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 51% of its annual budget, spent 46% of the revenue outturn leaving unspent balance of 5% (80,740,000=). The over performance was due to over performance in Programme Conditional Grant Non-Wage Recurrent which over performed at 63%. However other revenue sources underperformed like Multi-Sectoral Transfers to LLGs –Non Wage that underperformed at 39%, District Discretionary Equalization Development Grant and Transitional Conditional Grant –Development both underperformed at 33%, Multi-sectoral Transfers to LLGs-GOU that underperformed at 39% and DUC-Wage that underperformed at 48%.

Reasons for unspent balances on the bank account

The unspent balance of 5% was due to the late release of funds for paying pensioners, delay in appointing the Members of the DSC and delay in the procurement process.

Highlights of physical performance by end of the quarter

Staff salaries, pension and gratuities paid, fuel, oil and lubricants procured, stationeries procured, travel in land paid, training committee sittings facilitated

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	312,466	233,524	143,446	46 %	98,595
District Unconditional Grant Non-Wage	125,621	125,621	63,601	51 %	47,901
District Unconditional Grant Wage	89,534	89,534	44,767	50 %	22,384
Locally Raised Revenues	18,369	18,369	9,651	53 %	4,772
Multi-Sectoral Transfers to LLGs_NonWage	78,942	0	25,428	32 %	23,539
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	312,466	233,524	143,446	46%	98,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,534	89,534	44,529	50%	28,987
Non Wage	222,932	143,990	65,866	30%	56,724
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	312,466	233,524	110,395	35%	85,711
C: Unspent Balances					
Recurrent Balances			33,051		
Wage			238		
Non Wage			32,813		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,051		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 46% of the annual approved budget and spent 35% leaving unspent balance of 11%(33,051,000). The underperformance of the revenue outturn was due to underperformance of Multi sectoral transfers to LLG Non-wage which under performed at 32%. However other revenue sources over performed like District Unconditional grant Non-wage and locally raised revenue over performed at 51% and 53% respectively

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance is salary meant for the substantive CFO who is lacking and money for mobilization of Local Revenue collection

Highlights of physical performance by end of the quarter

Staff salaries paid, Vehicle maintained,Fuel,oil and lubricant procured ,District budget conference conducted, Books of accounts and related materials procured,Final accounts produced and submitted to OAG and MOFPED timely and fuel for the IFMS generator procured .

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	776,196	654,375	359,278	46 %	237,749
District Unconditional Grant Non-Wage	379,198	379,199	180,148	48 %	132,756
District Unconditional Grant Wage	247,764	247,764	123,882	50 %	61,941
Locally Raised Revenues	27,411	27,411	18,468	67 %	9,541
Multi-Sectoral Transfers to LLGs_NonWage	121,821	0	36,781	30 %	33,511
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	776,196	654,375	359,278	46%	237,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,764	247,764	99,436	40%	73,933
Non Wage	528,432	406,610	140,833	27%	121,649
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	776,196	654,375	240,270	31%	195,582
C: Unspent Balances					
Recurrent Balances			119,008		
Wage			24,446		
Non Wage			94,563		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			119,008		

Summary of Department Revenues and Expenditure by Source

The Department received 46% of the annual approved Budget and spent 31% leaving 15% unspent. The underperformance is due to other sources that underperformed like DUCG-NW, and MST to LLG NW which performed at 48%, and 30% respectively. However, Locally Raised Revenue over performed at 67%.

Reasons for unspent balances on the bank account

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The unspent balance of UGX. 119,008,000 o/w Wage UGX. 24,446,000 relates to the gratuity for political leaders while Non-wage of UGX. 94,563,000 is meant for payment of Exgratia to LC1 and LC11 Chairpersons which is paid at the end of the Financial Year and Honoraria for LC111 Councilors

Highlights of physical performance by end of the quarter

General staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel, Oils and lubricants procured, Boards and commissions sittings paid, Stationeries and small office equipment procured, utilities paid, Council and standing committee meetings paid, transport equipment maintained and welfare and entertainment provided

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,129,567	1,275,498	647,997	57 %	356,903
Multi-Sectoral Transfers to LLGs_NonWage	15,470	0	10,249	66 %	9,466
Programme Conditional Grant - Non Wage Recurrent	228,498	228,498	114,249	50 %	85,687
Programme Conditional Grant - Wage Recurrent	885,600	1,047,000	523,500	59 %	261,750
Development Revenues	227,017	225,817	75,272	33 %	75,272
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0	0 %	0
Programme Conditional Grant - Development	225,817	225,817	75,272	33 %	75,272
Total Revenues Shares	1,356,585	1,501,315	723,270	53%	432,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	885,600	1,047,000	458,489	52%	289,789
Non Wage	243,967	228,498	91,271	37%	69,148
Development Expenditure					
Domestic Development	227,017	225,817	23,586	10%	23,586
External Financing	0	0	0	0%	0
Total Expenditure	1,356,585	1,501,315	573,346	42%	382,523
C: Unspent Balances					
Recurrent Balances			98,237		
Wage			65,011		
Non Wage			33,226		
Development Balances			51,686		
Domestic Development			51,686		
External Financing			0		
Total Unspent			149,924		

Summary of Department Revenues and Expenditure by Source

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The department cumulatively received 723,270,000 out of 1,356,585,000 in FY 2022/23 being 53% of the annual budget with recurrent revenue performing at 57%, multisectoral transfers to LLG performing at 66%, program conditional grant non wage recurrent performing at 50% , program conditional wage performing at 59% due to additional wage for increased salaries, while development revenue performed at 33% due to release of one third of development funds in Q2 while expenditure performed at 42% overall with recurrent expenditure wage performing at 52% and non-wage recurrent performing at 37 % due to payment of September salaries in Q2 leaving 149,924,000 as unspent balance with 51,686,000 being development and 98,237,000 recurrent.

Reasons for unspent balances on the bank account

The unspent balance was due to delay in procurement of microscale irrigation kits, fish fingerlings and some recurrent payments not made like fuel, vehicle maintenance, licenses, water , electricity

Highlights of physical performance by end of the quarter

Salaries for September, October, November and December paid at the increased salaries rate, technical support supervision carried out some PDM SACCOs supported on special general meetings, and trainings and farmers trainings carried out

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,047,946	3,298,790	1,586,428	52 %	825,333
Multi-Sectoral Transfers to LLGs_NonWage	6,555	0	0	0 %	0
Other Transfers from Central Government	125,934	125,934	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	256,951	256,951	128,476	50 %	96,357
Programme Conditional Grant - Wage Recurrent	2,658,505	2,915,905	1,457,952	55 %	728,976
Development Revenues	1,406,129	1,406,129	517,839	37 %	517,839
External Financing	336,055	336,055	161,148	48 %	161,148
Programme Conditional Grant - Development	1,070,074	1,070,074	356,691	33 %	356,691
Total Revenues Shares	4,454,075	4,704,920	2,104,267	47%	1,343,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,658,505	2,915,905	1,458,036	55%	882,199
Non Wage	389,441	382,886	115,082	30%	86,385
Development Expenditure					
Domestic Development	1,070,074	1,070,074	8,020	1%	8,020
External Financing	336,055	336,055	161,147.7	48%	161,148
Total Expenditure	4,454,075	4,704,920	1,742,286	39%	1,137,752
C: Unspent Balances					
Recurrent Balances			13,310		
Wage			-84		
Non Wage			13,394		
Development Balances			348,672		
Domestic Development			348,671		
External Financing			0		
Total Unspent			361,981		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The health department cumulatively received 47% of its annual approved budget and spent 39%, leaving unspent balance of 17%. There was over performance of revenue out turn from program conditional Grant Wage recurrent which performed at 55%, Program conditional Grant -Non wage performed at 50%.

However there was under performance of revenue out turn from external financing at 48% , Program Conditional Grant -Development at 33%, Other transfers from Central Government at 0% and Multi-Sectoral Transfers to LLGs non wage which performed at 0%

Reasons for unspent balances on the bank account

The unspent balance is money meant for payment of capital Development projects which are ongoing and also delay processing of the funds which could not allow expenditure to be made within the quarter.

Highlights of physical performance by end of the quarter

192 health workers' salaries paid, Q2 DHT integrated support supervision conducted, 1 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, theatre operation and blood transfusion provided, HIV/AIDS and TB related services provided, and all other health services provided, medicine and health supplies ordered and supervision (SPARS) conducted, health training sessions conducted, health staff attendance and performance appraisal managed, conduct disease surveillance and epidemic preparedness and response and emergency referrals strengthened.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	8,185,441	9,233,917	4,336,945	53 %	2,173,973
District Unconditional Grant Wage	74,139	74,139	37,070	50 %	18,535
Multi-Sectoral Transfers to LLGs_NonWage	5,005	0	0	0 %	0
Other Transfers from Central Government	11,000	11,000	11,000	100 %	11,000
Programme Conditional Grant - Non Wage Recurrent	1,713,080	1,713,080	571,027	33 %	285,513
Programme Conditional Grant - Wage Recurrent	6,382,218	7,435,698	3,717,849	58 %	1,858,925
Development Revenues	1,214,954	1,214,954	404,985	33 %	404,985
Programme Conditional Grant - Development	1,214,954	1,214,954	404,985	33 %	404,985
Total Revenues Shares	9,400,395	10,448,871	4,741,930	50%	2,578,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,456,357	7,509,837	3,583,764	56%	2,348,078
Non Wage	1,729,085	1,724,080	573,989	33%	300,566
Development Expenditure					
Domestic Development	1,214,954	1,214,954	3,965	0%	3,965
External Financing	0	0	0	0%	0
Total Expenditure	9,400,395	10,448,871	4,161,718	44%	2,652,608
C: Unspent Balances					
Recurrent Balances			179,193		
Wage			171,155		
Non Wage			8,038		
Development Balances			401,020		
Domestic Development			401,020		
External Financing			0		
Total Unspent			580,212		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 50% of the annual approved budget and spent 44% leaving 6% unspent. The under performance of the revenue out turn was due to Programme CG Non-wage under performed at 33%, MST to LLGs Non-wage underperformed at 0%, Other transfers from central government underperformed at 0% and Programme CG Development also underperformed at 33%. However, Programme CG – Wage over performed at 58%.

Reasons for unspent balances on the bank account

The unspent balance of 6% was due to wage meant for payment of staff who were not yet recruited in both Primary and Secondary Schools.

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel, oil and lubricant procured, stationery and small office equipment purchased, motor vehicle repaired and maintained, Schools monitored and inspected, departmental/School meetings conducted

VOTE: 915 Otuke District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,517	479,048	192,593	40 %	151,844
District Unconditional Grant Wage	62,996	62,996	40,338	64 %	24,589
Multi-Sectoral Transfers to LLGs _NonWage	2,470	0	0	0 %	0
Other Transfers from Central Government	416,052	416,052	152,254	37 %	127,254
Development Revenues	512,213	403,777	168,638	33 %	168,638
Multi-Sectoral Transfers to LLGs _Gou	108,436	0	34,046	31 %	34,046
Programme Conditional Grant - Development	403,777	403,777	134,592	33 %	134,592
Total Revenues Shares	993,730	882,824	361,230	36%	320,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,996	62,996	38,392	61%	24,750
Non Wage	418,521	416,052	152,254	36%	152,254
Development Expenditure					
Domestic Development	512,213	403,777	11,042	2%	11,042
External Financing	0	0	0	0%	0
Total Expenditure	993,730	882,824	201,688	20%	188,047
C: Unspent Balances					
Recurrent Balances			1,947		
Wage			1,946		
Non Wage			0		
Development Balances			157,596		
Domestic Development			157,596		
External Financing			0		
Total Unspent			159,542		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 36% of the annual approved revenues and spent 20% leaving 159,542,000= unspent.

The under performance of the revenue out turn was due to other revenue sources which under performed like Other Transfers from Central Government (URF) which under performed at 37%, Programme Conditional Grant - Development (RTI) at 33% and MST to LLGs - GoU at 31%.

VOTE: 915 Otuke District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance of development (157,596,000/=) is for design and construction of low cost sealing of Omoro road which is still under procurement processes.

The unspent balance of wage (1,946,000/=) is for payment of PAYE for December 2022 that delayed.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Ogwette to Agaro road (8km) and Otuke TC to Oloo Bridge road (8km) done, plant and equipment serviced, general staff salaries paid, travel in land paid, committee monitoring of roads done, stationery/small office equipment procured, fuel and lubricants procured.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	108,188	167,210	62,429	58 %	40,626
District Unconditional Grant Wage	44,597	44,597	30,940	69 %	17,408
Locally Raised Revenues	4,569	4,569	1,978	43 %	1,085
Programme Conditional Grant - Non Wage Recurrent	59,022	118,044	29,511	50 %	22,133
Development Revenues	410,380	820,761	136,793	33 %	136,793
Programme Conditional Grant - Development	395,565	791,131	131,855	33 %	131,855
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	518,569	987,971	199,222	38%	177,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,597	44,597	27,948	63%	14,415
Non Wage	63,591	63,591	30,053	47%	23,475
Development Expenditure					
Domestic Development	410,380	410,380	15,191	4%	15,191
External Financing	0	0	0	0%	0
Total Expenditure	518,569	518,569	73,192	14%	53,081
C: Unspent Balances					
Recurrent Balances			4,427		
Wage			2,992		
Non Wage			1,435		
Development Balances			121,603		
Domestic Development			121,603		
External Financing			0		
Total Unspent			126,030		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 38% of the approved annual budget budget and spent and spent 14% of the the outturn, leaving 124,238,000 (24%). The underperformance of 38% was due to locally raised revenue at 43%, Program conditional grant, development at 33%, Transitional Development grant at 33%. However, there was overperformance was of 69% in District District Unconditional grant wage due to salary enhancement of scientist,

VOTE: 915 Otuke District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reasons for unspent balance was due to delays in procurement process for capital works.

Highlights of physical performance by end of the quarter

The funds received was spent on conducting District Coordination meeting, Travel inland, Conducting feasibility studies, Regular Data collection and analysis, extension staff meeting, committee monitoring of projects, sanitation activities for second quarter, fuel, oils and lubricants.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	239,663	237,863	157,873	66 %	90,944
District Unconditional Grant Non-Wage	8,631	8,631	4,316	50 %	2,126
District Unconditional Grant Wage	210,944	210,944	144,598	69 %	82,338
Locally Raised Revenues	2,742	2,742	1,187	43 %	651
Multi-Sectoral Transfers to LLGs_NonWage	1,800	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	15,546	15,546	7,773	50 %	5,830
Development Revenues	11,089	5,000	1,918	17 %	1,918
District Discretionary Equalisation Development Grant	5,000	5,000	1,667	33 %	1,667
Multi-Sectoral Transfers to LLGs_Gou	6,089	0	251	4 %	251
Total Revenues Shares	250,752	242,863	159,791	64%	92,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,944	210,944	133,389	63%	71,130
Non Wage	28,719	26,919	9,658	34%	4,989
Development Expenditure					
Domestic Development	11,089	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,752	242,863	143,047	57%	76,118
C: Unspent Balances					
Recurrent Balances			14,826		
Wage			11,208		
Non Wage			3,618		
Development Balances			1,918		
Domestic Development			1,918		
External Financing			0		
Total Unspent			16,744		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 2

SECTION B : Summary by Department

The department cummulatively received 64% of its approved budget and spent 57% leaving 7% unspent balance. The over expenditure was due to implementation of new salary scale for scientists supplementary. There was over performance in Unconditional grant wage at 69%. However, Locally raised revenue under performed at 40% , DDEG at 33%, and MST LLG at 4%

Reasons for unspent balances on the bank account

The 7% unspent balance was for Land for surveying and titling planned for Q3

Highlights of physical performance by end of the quarter

The department paid staff salaries, sensitized communities on wise use of environment and forestry, conducted community meetings to demarcate wetland, enforced environmental laws, monitored wetland use and compliance, monitored physical development in rural growth centers, paid travel inland expenses, procured stationery and small office equipment, maintained compound and paid telecommunication expenses

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
A: Breakdown of Department Revenues					
Recurrent Revenues	277,461	261,281	135,122	49 %	81,685
District Unconditional Grant Non-Wage	12,831	12,831	6,416	50 %	6,416
District Unconditional Grant Wage	184,373	184,373	92,187	50 %	46,093
Locally Raised Revenues	3,656	3,656	1,504	41 %	868
Multi-Sectoral Transfers to LLGs_NonWage	16,180	0	19,805	122 %	16,900
Other Transfers from Central Government	30,000	30,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	30,421	30,421	15,210	50 %	11,408
Development Revenues	24,000	24,000	1,880	8 %	1,880
External Financing	24,000	24,000	1,880	8 %	1,880
Total Revenues Shares	301,461	285,281	137,001	45%	83,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,373	184,373	75,497	41%	57,458
Non Wage	93,088	76,908	14,517	16%	10,741
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	24,000	24,000	1878.7	8%	1,879
Total Expenditure	301,461	285,281	91,893	30%	70,077
C: Unspent Balances					
Recurrent Balances			45,107		
Wage			16,689		
Non Wage			28,418		
Development Balances			1		
Domestic Development			0		
External Financing			1		
Total Unspent			45,108		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 2

SECTION B : Summary by Department

The Department cumulatively received 45% of the annual budget and spent 30% of the quarterly outturn leaving the unspent balances of 15% of the quarterly outturn. There was under performance due other revenue sources like Local Revenue that performed at 41% . Other Government Transfers performed 0%. However Muti-Sectoral Transfers to LLG over performed at 122% ,

Reasons for unspent balances on the bank account

The unspent balances was due to non payment of four Senior Community Development Officers in the scale of U3.

Highlights of physical performance by end of the quarter

There was payment of salaries, Travel Inland, Allowances and purchase of fuel and payment of travel inland, procurement of stationary, small office equipment.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	131,094	128,894	64,146	49 %	36,919
District Unconditional Grant Non-Wage	38,010	38,010	19,005	50 %	14,255
District Unconditional Grant Wage	86,400	86,400	43,200	50 %	21,600
Locally Raised Revenues	4,483	4,483	1,941	43 %	1,065
Multi-Sectoral Transfers to LLGs_NonWage	2,200	0	0	0 %	0
Development Revenues	19,755	19,755	6,585	33 %	6,585
District Discretionary Equalisation Development Grant	19,755	19,755	6,585	33 %	6,585
Total Revenues Shares	150,849	148,649	70,731	47%	43,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,400	86,400	42,916	50%	28,366
Non Wage	44,694	42,494	15,521	35%	13,722
Development Expenditure					
Domestic Development	19,755	19,755	6,354	32%	6,354
External Financing	0	0	0	0%	0
Total Expenditure	150,849	148,649	64,790	43%	48,442
C: Unspent Balances					
Recurrent Balances			5,709		
Wage			284		
Non Wage			5,425		
Development Balances			232		
Domestic Development			232		
External Financing			0		
Total Unspent			5,941		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 47% of the annual approved budget and spent 43% leaving 4% (5,941,000=) unspent. The under performance of the revenue out turn was due to other revenue sources which under performed like Locally Raised Revenue which underperformed at 43%, MST to LLGs Non wage performed at 0% and DDEG under performed at 33%.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 2

SECTION B : Summary by Department

The unspent balance of 4% was due to solar and projector which was not procured because of delays in procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel, oil and lubricant procured, stationery and small office equipment purchased, motor vehicle repaired and maintained, HLG Mock Assessment conducted and LLG performance Assessment Conducted and results submitted to OPM

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
A: Breakdown of Department Revenues					
Recurrent Revenues	62,730	62,170	35,740	57 %	21,521
District Unconditional Grant Non-Wage	12,084	12,084	6,042	50 %	4,532
District Unconditional Grant Wage	45,517	45,517	22,758	50 %	11,379
Locally Raised Revenues	4,569	4,569	2,415	53 %	1,085
Multi-Sectoral Transfers to LLGs_NonWage	560	0	4,525	808 %	4,525
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	62,730	62,170	35,740	57%	21,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,517	45,517	19,337	42%	12,825
Non Wage	17,213	16,653	7,424	43%	6,364
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,730	62,170	26,760	43%	19,190
C: Unspent Balances					
Recurrent Balances			8,980		
Wage			3,422		
Non Wage			5,558		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,980		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received 57% of the annual approved budget and spent 43% leaving (8,980,000/=) unspent.

The over performance of the revenue out turn was due to other revenue sources which over performed like MST to LLGs Non wage performed at 808% and Locally Raised Revenues at 53%.

Reasons for unspent balances on the bank account

The unspent balance of Wage 3,422,000/= was for payment of salary of Internal Auditor and payment of PAYE for the month of December 2022.

While Non-wage of 5,558,000/= was for implementation of activities planned in the Q3 and Q4.

Highlights of physical performance by end of the quarter

Paid General staff salaries, paid allowances for conducting Q2 routine audit, submission of Q1 FY 2022/23 audit report and and status of implementation of FY 2021/2022 Internal Audit Recommendations. Procure fuel and lubricant and office stationery and service motorcycle.

VOTE: 915 Otuke District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,790	40,790	20,098	49 %	12,424
District Unconditional Grant Non-Wage	3,453	3,453	1,613	47 %	1,613
District Unconditional Grant Wage	22,512	22,512	11,256	50 %	5,628
Locally Raised Revenues	2,742	2,742	1,187	43 %	651
Programme Conditional Grant - Non Wage Recurrent	12,084	12,084	6,042	50 %	4,532
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	40,790	40,790	20,098	49%	12,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,512	22,512	10,469	47%	8,575
Non Wage	18,278	18,278	8,842	48%	7,585
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	40,790	40,790	19,311	47%	16,160
C: Unspent Balances					
Recurrent Balances			787		
Wage			787		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			787		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 49% of its annual approved revenue estimates and spent 47% leaving Ugx. 787,000 (2%) unspent. The underperformance of the cumulative revenue out turn was due to other revenue sources which underperformed like Locally Raised Revenue and District Unconditional Grant - Non Wage which underperformed at 43% and 47% respectively.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 787,000 (2%) was meant for implementing activities yet to be performed in the subsequent quarter.

VOTE: 915 Otuke District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel, oils and lubricants procured, stationery and small office equipment purchased, motor cycle repaired and maintained.

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: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid	Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid	Inadequate funds released in Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,175
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
221012 Small Office Equipment	200	99
222001 Information and Communication Technology Services.	1,000	433
223001 Property Management Expenses	160	69
223006 Water	600	0
225101 Consultancy Services	2,400	450
225204 Monitoring and Supervision of capital work	15,000	7,409
227001 Travel inland	22,000	8,219
227004 Fuel, Lubricants and Oils	12,000	1,500
228002 Maintenance-Transport Equipment	5,500	2,062
Total for Budget Output	67,260	24,241
Wage	0	0
Non-Wage	67,260	24,241
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruitment plans to generated and submitted to MoFPED NA and MoPS

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100

VOTE: 915 Otuke District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	999
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	300	113
222002 Postage and Courier	150	56
227001 Travel inland	2,000	750
Total for Budget Output	4,850	2,018
Wage	0	0
Non-Wage	4,850	2,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payroll generated, printed and displayed on the Public Notice Board, stationeries procured, ICT Accessories procured	staff salaries paid, Payroll generated, printed and displayed on the Public Notice Board, stationeries procured	Delay in payment of Pension for the month of January 2023
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,055	305,882
221011 Printing, Stationery, Photocopying and Binding	4,597	1,718
352880 Salary Arrears Budgeting	84,287	60,557
Total for Budget Output	1,142,939	368,157
Wage	1,054,055	305,882
Non-Wage	88,885	62,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Training of Technical and Political staffs conducted,
Stationeries procured

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,217	1,000
221009 Welfare and Entertainment	200	75
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	10,534	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	180,261	900
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	230,812	1,975
Wage	0	0
Non-Wage	189,361	1,975
GoU Dev	41,451	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Salary, Pension, arrears and gratuity paid	Salary, Pension, arrears and gratuity paid	There was delay in payment of January Pension and Gratuity
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	267,302	109,076
273105 Gratuity	578,714	229,583
352881 Pension and Gratuity Arrears Budgeting	24,523	24,523
Total for Budget Output	870,539	363,183
Wage	0	0
Non-Wage	870,539	363,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalization of Human Resource System**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

Fuel, oil and lubricant procured, Travel in Land Paid	Fuel, oil and lubricant procured, Travel in Land Paid	Inadequate funds release in Q2
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	364,144	41,880
Total for Budget Output	364,144	41,880
Wage	0	0
Non-Wage	0	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
	GoU Dev	364,144
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Travel in Land Paid, stationeries procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	234
221001 Advertising and Public Relations	1,100	214
221011 Printing, Stationery, Photocopying and Binding	400	78
221012 Small Office Equipment	600	110
227001 Travel inland	2,000	764
Total for Budget Output	5,300	1,400
Wage	0	0
Non-Wage	5,300	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Management of salary, pension and gratuity strengthened Management of salary, pension and gratuity strengthened.. Delay in the processes of appointing DSC members

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	3,000	586
221003 Staff Training	12,878	4,782
221009 Welfare and Entertainment	7,467	1,181
221011 Printing, Stationery, Photocopying and Binding	800	156
221012 Small Office Equipment	400	78
222001 Information and Communication Technology Services.	600	110
227001 Travel inland	5,000	2,435
227004 Fuel, Lubricants and Oils	600	300
228002 Maintenance-Transport Equipment	382	0
Total for Budget Output	33,127	10,128
Wage	0	0
Non-Wage	23,249	6,836

VOTE: 915 Otuke District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,878
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	209,167
Total for Budget Output	0	209,167
Wage	0	0
Non-Wage	0	156,775
GoU Dev	0	52,392
Ext Finance	0	0
Total for Department	2,718,972	1,022,148
Wage	1,054,055	305,882
Non-Wage	1,249,445	618,702
GoU Dev	415,473	97,564
Ext Finance	0	0

VOTE: 915 Otuke District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,534	28,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,147	6,125
212102 Medical expenses (Employees)	1,000	376
212103 Incapacity benefits (Employees)	1,000	499
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,500	700
221008 Information and Communication Technology Supplies.	400	180
221009 Welfare and Entertainment	500	249
221011 Printing, Stationery, Photocopying and Binding	3,900	1,350
221012 Small Office Equipment	500	312
221014 Bank Charges and other Bank related costs	536	0
221017 Membership dues and Subscription fees.	500	188
222001 Information and Communication Technology Services.	1,721	760
227001 Travel inland	51,295	10,810
227004 Fuel, Lubricants and Oils	27,000	12,832
228002 Maintenance-Transport Equipment	12,000	4,140
Total for Budget Output	271,533	68,258
Wage	89,534	28,987
Non-Wage	181,999	39,271
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,294

VOTE: 915 Otuke District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,533	1,408
221016 Systems Recurrent costs	20,000	9,499
227001 Travel inland	14,400	5,253
Total for Budget Output	40,933	17,453
Wage	0	0
Non-Wage	40,933	17,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,466	85,711
Wage	89,534	28,987
Non-Wage	222,932	56,724
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	400	78
227001 Travel inland	1,000	500
Total for Budget Output	6,400	3,078
Wage	0	0
Non-Wage	6,400	3,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,200	4,600
221011 Printing, Stationery, Photocopying and Binding	400	78
227001 Travel inland	1,600	600
Total for Budget Output	11,200	5,277
Wage	0	0
Non-Wage	11,200	5,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Facilitation of District Service Commission activities and payment of travel inland	DSC expenses met and travel inland facilitated	Inadequate funds
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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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	9,012
211107 Boards, Committees and Council Allowances	19,000	4,569
227001 Travel inland	2,000	670
Total for Budget Output	48,796	14,251
Wage	27,796	9,012
Non-Wage	21,000	5,239
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	1,310
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	484	160
Total for Budget Output	5,404	1,470
Wage	0	0
Non-Wage	5,404	1,470
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	601	300
227001 Travel inland	10,201	4,070
227004 Fuel, Lubricants and Oils	20,400	7,171
228002 Maintenance-Transport Equipment	4,000	1,693
Total for Budget Output	35,203	13,234
Wage	0	0
Non-Wage	35,203	13,234

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,968	64,920
211105 Ex-Gratia for Political leaders.	237,239	64,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,321	156
211107 Boards, Committees and Council Allowances	27,300	0
212103 Incapacity benefits (Employees)	1,000	432
221009 Welfare and Entertainment	611	229
221011 Printing, Stationery, Photocopying and Binding	1,600	798
221012 Small Office Equipment	800	300
223005 Electricity	600	225
223006 Water	600	225
227001 Travel inland	5,153	1,715
227004 Fuel, Lubricants and Oils	9,200	1,176
228002 Maintenance-Transport Equipment	1,400	525
Total for Budget Output	600,793	135,370
Wage	219,968	64,920
Non-Wage	380,824	70,449
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	58,400	18,177
227001 Travel inland	10,000	4,950
Total for Budget Output	68,400	23,127
Wage	0	0
Non-Wage	68,400	23,127

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	776,196195,807
	Wage	247,76473,933
	Non-Wage	528,432121,874
	GoU Dev	00
	Ext Finance	00

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,546	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	25,546	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,546	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers salaries paid Extension workers salaries paid science salary enhancement

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	885,600	289,789
221008 Information and Communication Technology Supplies.	2,103	0
221012 Small Office Equipment	219	0
224003 Agricultural Supplies and Services	1,200	0
227001 Travel inland	13,148	0
Total for Budget Output	902,270	289,789
Wage	885,600	289,789
Non-Wage	15,470	0
GoU Dev	1,200	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	290
226002 Licenses	3,000	0
227001 Travel inland	70,014	24,183
227004 Fuel, Lubricants and Oils	16,000	5,990
Total for Budget Output	89,814	30,462
Wage	0	0
Non-Wage	89,814	30,462
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

PDM and other agricultural related activities carried out PDM and other agricultural related activities carried out Some PDM related activities yet to be done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	16,000	6,365
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
222001 Information and Communication Technology Services.	4,000	600
223005 Electricity	800	400
223006 Water	240	60
227001 Travel inland	53,030	5,608
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	25,000	10,055
Total for Budget Output	121,070	33,213
Wage	0	0
Non-Wage	121,070	33,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Micro-scale irrigation demo kits procured	Micro-scale irrigation demo kits not procured	Procurement process yet to begin by MAAIF
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	47,172	0
Total for Budget Output	47,172	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,172	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,031	0
Total for Budget Output	8,031	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,031	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Community sensitized on micro-scale irrigation	Community sensitized on micro-scale irrigation	Activities delayed because of insufficient Development funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	110,068	23,586
Total for Budget Output	110,068	23,586
Wage	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
	Non-Wage	0
	GoU Dev	110,068
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,640	0
221011 Printing, Stationery, Photocopying and Binding	1,524	100
227001 Travel inland	6,720	2,440
227004 Fuel, Lubricants and Oils	7,730	2,933
Total for Budget Output	17,614	5,473
Wage	0	0
Non-Wage	17,614	5,473
GoU Dev	0	0
Ext Finance	0	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		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	1,356,585	382,523
Wage	885,600	289,789
Non-Wage	243,967	69,148
GoU Dev	227,017	23,586

VOTE: 915 Otuke District

Quarter 2

Ext Finance	0	0
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VOTE: 915 Otuke District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	227,772	161,148
Total for Budget Output	227,772	161,148
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	227,172	161,148

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

HIV and TB services provided, malaria control measures implemented, sanitation services provided	HIV and TB services provided, malaria control measures implemented, sanitation services provided	Planned HIV and TB, Malaria control measures and sanitation services implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,771	2,164
Total for Budget Output	5,771	2,164
Wage	0	0
Non-Wage	5,771	2,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Schools, learning institutions inspected, market inspections and visits conducted, water points inspected, community sensitization and awareness creation.	Learning institutions inspected, market inspections and visits conducted, water points inspected, community sensitization and awareness creation conducted	Health inspections were conducted and community sensitization and awareness creations conducted.
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VOTE: 915 Otuke District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Community dialogue meetings held, school and market inspections conducted, Water and sanitation activities implemented within the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	70,827	0
Total for Budget Output	70,827	0
Wage	0	0
Non-Wage	5,771	0
GoU Dev	0	0
Ext Finance	65,056	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

All primary health care and Result Based Financing services provided to the communities, residential and non residential constructions made	All primary health care and Result Based Financing services provided to the communities ,residential and non residential constructions made	Facilities are no longer receiving RBF funding.
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,955	0
263308 Sector Conditional Grant (Non-Wage)	211,814	76,821
263402 Transfer to Other Government Units	125,934	0
312111 Residential Buildings - Acquisition	290,000	0
312121 Non-Residential Buildings - Acquisition	612,725	0
312139 Other Structures - Acquisition	14,000	0
313111 Residential Buildings - Improvement	35,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	1,335,428	76,821
Wage	0	0
Non-Wage	343,703	76,821
GoU Dev	991,725	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data on health collected, validated and submitted to MoH and PBS reports and budget submitted to MoFPED	Data on health collected, validated and submitted to MoH and PBS reports and budget submitted to MoFPED	The funding for health data management was not paid in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

GENERAL STAFF SALARIES PAID, ALL HEALTH SERVICES ACTIVITIES IN DHO OFFICE IMPLEMENTED	GENERAL STAFF SALARIES PAID, ALL HEALTH SERVICES ACTIVITIES IN DHO OFFICE IMPLEMENTED	Payment variation among some health staff as a result of non harmonized salaries by ministry of public services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,658,505	882,199
212103 Incapacity benefits (Employees)	800	0
221011 Printing, Stationery, Photocopying and Binding	500	188
221012 Small Office Equipment	800	300
221014 Bank Charges and other Bank related costs	400	0
223005 Electricity	800	300
227001 Travel inland	52,827	3,375
227004 Fuel, Lubricants and Oils	9,496	0
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	9,500	3,538
Total for Budget Output	2,733,928	889,899
Wage	2,658,505	882,199
Non-Wage	31,596	7,700
GoU Dev	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
	Ext Finance	43,827
		0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Capital development projects monitored and supervised at lower health facilities.	Capital development projects monitored and supervised at lower health facilities.	The capital development projects were monitored and inspected during the quarter
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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	53,504	8,020
263310 Sector Development Grant	24,845	0
Total for Budget Output	78,349	8,020
Wage	0	0
Non-Wage	0	0
GoU Dev	78,349	8,020
Ext Finance	0	0
Total for Department	4,454,075	1,138,052
Wage	2,658,505	882,199
Non-Wage	389,441	86,685
GoU Dev	1,070,074	8,020
Ext Finance	336,055	161,148

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	280
224010 Protective Gear	3,000	374
227001 Travel inland	8,000	1,680
227003 Carriage, Haulage, Freight and transport hire	16,000	2,195
227004 Fuel, Lubricants and Oils	2,000	665
Total for Budget Output	30,000	5,194
Wage	0	0
Non-Wage	30,000	5,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Staff salaries paid

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,296,496	1,374,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
225202 Environment Impact Assessment for Capital Works	5,185	0
225204 Monitoring and Supervision of capital work	6,060	2,020
227001 Travel inland	5,005	0
312111 Residential Buildings - Acquisition	290,000	0
Total for Budget Output	4,610,746	1,376,888
Wage	4,296,496	1,374,868
Non-Wage	5,005	0
GoU Dev	309,244	2,020

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	813,071	135,512
Total for Budget Output	813,071	135,512
Wage	0	0
Non-Wage	813,071	135,512
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,168	114,861
Total for Budget Output	689,168	114,861
Wage	0	0
Non-Wage	689,168	114,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,546,282	627,061
312111 Residential Buildings - Acquisition	905,710	1,945
Total for Budget Output	2,451,991	629,006

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,546,282	627,061
Non-Wage	0	0
GoU Dev	905,710	1,945
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	539,439	323,539
Total for Budget Output	539,439	323,539
Wage	539,439	323,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	108,937	18,156
Total for Budget Output	108,937	18,156
Wage	0	0
Non-Wage	108,937	18,156
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**

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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	408
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	6,000	1,260
227004 Fuel, Lubricants and Oils	2,000	414
Total for Budget Output	10,500	2,182
Wage	0	0
Non-Wage	10,500	2,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	167
223005 Electricity	500	62
223006 Water	300	37
227001 Travel inland	17,000	5,215
228002 Maintenance-Transport Equipment	1,800	578
244002 Commitment fees	11,000	11,000
Total for Budget Output	31,100	17,060
Wage	0	0
Non-Wage	31,100	17,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010101 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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,139	22,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	260
221002 Workshops, Meetings and Seminars	153	0
221011 Printing, Stationery, Photocopying and Binding	1,000	335
221012 Small Office Equipment	557	186
223005 Electricity	1,000	335
223006 Water	400	134
226002 Licenses	7,000	0
227001 Travel inland	7,000	1,470
227004 Fuel, Lubricants and Oils	5,100	1,685
228002 Maintenance-Transport Equipment	7,794	1,009
Total for Budget Output	104,943	28,023
Wage	74,139	22,610
Non-Wage	30,804	5,414
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	414
222001 Information and Communication Technology Services.	500	105
227001 Travel inland	6,000	1,260
227004 Fuel, Lubricants and Oils	2,000	408
Total for Budget Output	10,500	2,187
Wage	0	0
Non-Wage	10,500	2,187
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,400,395	2,652,608

VOTE: 915 Otuke District

Quarter 2

Wage	6,456,357	2,348,078
Non-Wage	1,729,085	300,566
GoU Dev	1,214,954	3,965
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,996	24,750
Total for Budget Output	62,996	24,750
Wage	62,996	24,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	372,277	745
Total for Budget Output	372,277	745
Wage	0	0
Non-Wage	0	0
GoU Dev	372,277	745
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ogwette to Agaro road (8km) and Otuke TC to Oloo Bridge Nil
road (8km) maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	12,191	3,975

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	4,000
263309 Support Services Conditional Grant (Non-Wage)	237,888	87,594
263402 Transfer to Other Government Units	104,245	0
Total for Budget Output	369,324	95,569
Wage	0	0
Non-Wage	260,888	95,569
GoU Dev	108,436	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,615
221002 Workshops, Meetings and Seminars	5,000	1,660
221008 Information and Communication Technology Supplies.	300	100
221009 Welfare and Entertainment	1,000	333
221012 Small Office Equipment	800	266
223005 Electricity	400	133
223006 Water	400	133
225204 Monitoring and Supervision of capital work	15,600	5,190
Total for Budget Output	31,500	10,430
Wage	0	0
Non-Wage	0	0
GoU Dev	31,500	10,430
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,230	16,271
Total for Budget Output	42,230	16,271

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
Wage	0	0
Non-Wage	42,230	16,271
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	115,403	40,414
Total for Budget Output	115,403	40,414
Wage	0	0
Non-Wage	115,403	40,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	993,730	188,180
Wage	62,996	24,750
Non-Wage	418,521	152,254
GoU Dev	512,213	11,175
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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Feasibility Studies for capital works, Monitoring of projects by Councilors, Assessment of Boreholes for rehabilitation conducted	Delays in procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,597	14,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,842	17,188
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	4,569	893
221009 Welfare and Entertainment	200	25
221011 Printing, Stationery, Photocopying and Binding	240	120
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	140	0
223005 Electricity	100	50
223006 Water	100	50
225204 Monitoring and Supervision of capital work	14,430	4,810
227001 Travel inland	6,800	2,467
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	400	50
228002 Maintenance-Transport Equipment	2,000	750
263310 Sector Development Grant	351,701	4,776
263311 Transitional Development Grant	14,815	4,938
312121 Non-Residential Buildings - Acquisition	27,435	0
Total for Budget Output	518,569	53,131
Wage	44,597	14,415
Non-Wage	63,591	23,525
GoU Dev	410,380	15,191
Ext Finance	0	0
Total for Department	518,569	53,131
Wage	44,597	14,415
Non-Wage	63,591	23,525
GoU Dev	410,380	15,191

VOTE: 915 Otuke District

Quarter 2

Ext Finance	0	0
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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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,944	71,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	2,742	0
227001 Travel inland	10,193	2,810
227004 Fuel, Lubricants and Oils	10,434	2,179
228004 Maintenance-Other Fixed Assets	300	0
263303 District Discretionary Development Equalization Grant	2,500	0
Total for Budget Output	240,363	76,118
Wage	210,944	71,130
Non-Wage	26,919	4,989
GoU Dev	2,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,289	0
263402 Transfer to Other Government Units	1,600	0
Total for Budget Output	7,889	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	6,089	0
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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Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Government land survey and title processed	Government land surveyed and titled not conducted	Inadequate funds received. planned for Q3
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0
Total for Department	250,752	76,118
Wage	210,944	71,130
Non-Wage	28,719	4,989
GoU Dev	11,089	0
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
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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: 15010101 Diaspora engagement policy developed & implemented

Workshops, Meetings and seminars conduction, welfare and entertainment paid, small office equipment, fuel, oils, Lubricants and stationary procured and travel inland paid.	workshops and Meetings conducted, welfare and entertainment paid, small office equipment, stationary, fuel, oils and Lubricants procured and travel inland paid.	The variations was because the funds meant for supporting Disability groups was not utilized because their files were not yet ready.
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,267	856
221002 Workshops, Meetings and Seminars	9,234	2,698
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,205	187
221012 Small Office Equipment	402	113
224003 Agricultural Supplies and Services	4,500	0
227001 Travel inland	5,769	1,773
227004 Fuel, Lubricants and Oils	3,894	1,345
228002 Maintenance-Transport Equipment	150	0
Total for Budget Output	30,421	6,972
Wage	0	0
Non-Wage	30,421	6,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Allowance for project generation paid, small office equipment, fuel oils and lubricants procured, monitoring and supervision of projects conducted and transport equipment maintained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	26,180	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	46,180	0
Wage	0	0
Non-Wage	46,180	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,373	57,458
Total for Budget Output	184,373	57,458
Wage	184,373	57,458
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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: 15010101 Diaspora engagement policy developed & implemented**

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Electricity, bank charges, and travel inland paid. Departmental Vehicle and Office Toilet maintained,, printing, stationary, photocopying, internet bundle, Multi- purpose photocopier, fuel, oils and Lubricants procured	Electricity, bank charges, and travel inland paid. Departmental Vehicle maintained, printing, stationary, photocopying, internet bundle, fuel, oils and Lubricants procured	There were variations because late processing of funds.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	855	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	112
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	112
221012 Small Office Equipment	2,300	112
221014 Bank Charges and other Bank related costs	231	0
223005 Electricity	500	188
227001 Travel inland	3,000	1,120
227004 Fuel, Lubricants and Oils	4,000	1,500
228001 Maintenance-Buildings and Structures	401	0
228002 Maintenance-Transport Equipment	4,200	850
Total for Budget Output	16,487	3,994
Wage	0	0
Non-Wage	16,487	3,994
GoU Dev	0	0
Ext Finance	0	0

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

Field Allowance, welfare and entertainment paid, printing, stationary, photocopying, fuel, oils and lubricants procured	Field Allowance, welfare and entertainment paid, printing, stationary, photocopying, fuel, oils and lubricants procured	Inadequate release of the funds from the Ministry.
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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)	10,800	1,879
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	24,000	1,879
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,000	1,879
Total for Department	301,461	70,301
Wage	184,373	57,458
Non-Wage	93,088	10,965

VOTE: 915 Otuke District

Quarter 2

GoU Dev	0	0
Ext Finance	24,000	1,879

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PDM data collected but not yet analyzed and disseminated	PDM data collected but not yet analyzed and disseminated	Poor Coordination between UBOS and LGs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	417
221011 Printing, Stationery, Photocopying and Binding	400	78
227001 Travel inland	4,500	1,183
227004 Fuel, Lubricants and Oils	3,522	953
Total for Budget Output	9,422	2,631
Wage	0	0
Non-Wage	4,483	986
GoU Dev	4,939	1,645
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,939	979
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	4,000	1,990
227001 Travel inland	5,000	1,950
227004 Fuel, Lubricants and Oils	2,000	666
Total for Budget Output	20,939	5,585
Wage	0	0
Non-Wage	16,000	3,940
GoU Dev	4,939	1,645
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	Inadequate funds released in Q2
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, investment servicing costs conducted, small office equipment & stationery procured, travel inland, fuel, oil & lubricant paid, vehicle/motor cycle repaired and maintained, electricity, medical expenses paid

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,400	28,366
212103 Incapacity benefits (Employees)	800	349
221009 Welfare and Entertainment	400	196
221011 Printing, Stationery, Photocopying and Binding	600	299
221012 Small Office Equipment	400	199
223005 Electricity	1,000	300
227001 Travel inland	6,000	2,583
227004 Fuel, Lubricants and Oils	6,349	1,851
228002 Maintenance-Transport Equipment	7,000	2,483
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	109,349	36,626
Wage	86,400	28,366
Non-Wage	18,010	6,797
GoU Dev	4,939	1,463

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	5,338	2,100
227004 Fuel, Lubricants and Oils	1,201	400
Total for Budget Output	6,939	2,600
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	4,939	1,600
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,849	48,442
Wage	86,400	28,366
Non-Wage	44,694	13,722
GoU Dev	19,755	6,354
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
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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: 16060505 Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,169	2,200
222001 Information and Communication Technology Services.	284	107
227001 Travel inland	1,100	460
227004 Fuel, Lubricants and Oils	1,200	573
Total for Budget Output	7,753	3,340
Wage	0	0
Non-Wage	7,753	3,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	560	0
Total for Budget Output	560	0
Wage	0	0
Non-Wage	560	0
GoU Dev	0	0
Ext Finance	0	0

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

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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PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Internal audit reports prepared and Submitted, followed up of status of implementation of quarterly audit recommendations done, monitoring of government projects done, salaries of staffs paid, goods purchased verified, Internal audit office coordinated, monthly and pension payment audited, council assets verified, UPE/USE capitation grants audited, Health Centres audited, Risk management facilitated, Value for Money audit conducted, financial statements audited, responses to audit recommendations reviewed and guidance given to LGPAC

Routine Q2 internal audit conducted in 12 departments, 14 LLGs and 15 Health facilities, goods purchased verified, monthly and pension payment audited and responses to audit recommendations reviewed

Inadequate funds to execute all the planned audit

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,517	12,825
212103 Incapacity benefits (Employees)	500	100
221003 Staff Training	500	98
221011 Printing, Stationery, Photocopying and Binding	700	263
221012 Small Office Equipment	500	216
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	1,200	450
228002 Maintenance-Transport Equipment	1,000	398
Total for Budget Output	54,417	15,850
Wage	45,517	12,825
Non-Wage	8,900	3,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,730	19,190
Wage	45,517	12,825
Non-Wage	17,213	6,364
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	293
Total for Budget Output	1,500	293
Wage	0	0
Non-Wage	1,500	293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns	Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns	The activity was executed as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	672	252
227004 Fuel, Lubricants and Oils	1,756	659
228002 Maintenance-Transport Equipment	1,025	384
Total for Budget Output	3,453	1,295
Wage	0	0
Non-Wage	3,453	1,295
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	384	144

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	616	231
Total for Budget Output	1,000	375
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07020402 Export processing zones established**

Local manufacturers linked to foreign markets	Local industrialists particularly those in shea butter were linked to foreign markets	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	150
228002 Maintenance-Transport Equipment	1,800	850
Total for Budget Output	2,200	1,000
Wage	0	0
Non-Wage	2,200	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,932	802
Total for Budget Output	1,932	802
Wage	0	0
Non-Wage	1,932	802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	896
Total for Budget Output	2,000	896
Wage	0	0
Non-Wage	2,000	896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,512	8,575
221002 Workshops, Meetings and Seminars	2,194	1,036
Total for Budget Output	24,706	9,611
Wage	22,512	8,575
Non-Wage	2,194	1,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Market information on domestic products disseminated Market information on domestic products disseminated N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,889
Total for Budget Output	4,000	1,889
Wage	0	0
Non-Wage	4,000	1,889
GoU Dev	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
	Ext Finance	0
		0
	Total for Department	40,790
		16,160
	Wage	22,512
		8,575
	Non-Wage	18,278
		7,585
	GoU Dev	0
		0
	Ext Finance	0
		0

VOTE: 915 Otuke District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid

Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid

Inadequate funds released in Q2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,175
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,499
221012 Small Office Equipment	200	99
222001 Information and Communication Technology Services.	1,000	433
223001 Property Management Expenses	160	69
223006 Water	600	0
225101 Consultancy Services	2,400	450
225204 Monitoring and Supervision of capital work	15,000	7,409
227001 Travel inland	22,000	10,968
227004 Fuel, Lubricants and Oils	12,000	1,500
228002 Maintenance-Transport Equipment	5,500	2,749
Total for Budget Output	67,260	28,051
Wage	0	0
Non-Wage	67,260	28,051
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

VOTE: 915 Otuke District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	2,000	999
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	300	150
222002 Postage and Courier	150	56
227001 Travel inland	2,000	990
Total for Budget Output	4,850	2,295
Wage	0	0
Non-Wage	4,850	2,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payroll generated, printed and displayed on the Public Notice Board, stationeries procured, ICT Accessories procured	staff salaries paid, Payroll generated, printed and displayed on the Public Notice Board, stationeries procured.	Delay in payment of Pension for the month of January 2023
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,055	434,834
221011 Printing, Stationery, Photocopying and Binding	4,597	2,292
352880 Salary Arrears Budgeting	84,287	60,557
Total for Budget Output	1,142,939	497,683
Wage	1,054,055	434,834
Non-Wage	88,885	62,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Training of Technical and Political staffs conducted,
Stationeries procured

VOTE: 915 Otuke District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,217	1,000
221009 Welfare and Entertainment	200	75
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	10,534	0
227001 Travel inland	180,261	1,195
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	230,812	2,270
Wage	0	0
Non-Wage	189,361	2,270
GoU Dev	41,451	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Salary, Pension, arrears and gratuity paid	Salary, Pension, arrears and gratuity paid	There was delay in payment of January Pension and Gratuity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	267,302	174,232
273105 Gratuity	578,714	253,730
352881 Pension and Gratuity Arrears Budgeting	24,523	24,523
Total for Budget Output	870,539	452,486
Wage	0	0
Non-Wage	870,539	452,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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: 14050501 Human Capital Management (HCM) System Rolled out

Fuel, oil and lubricant procured, Travel in Land Paid	Fuel, oil and lubricant procured, Travel in Land Paid	Inadequate funds release in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	364,144	41,880
Total for Budget Output	364,144	41,880
Wage	0	0
Non-Wage	0	0
GoU Dev	364,144	41,880
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Travel in Land Paid, stationeries procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	234
221001 Advertising and Public Relations	1,100	214
221011 Printing, Stationery, Photocopying and Binding	400	78
221012 Small Office Equipment	600	110
227001 Travel inland	2,000	764
Total for Budget Output	5,300	1,400
Wage	0	0
Non-Wage	5,300	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Management of salary, pension and gratuity strengthened	Management of salary, pension and gratuity strengthened..	Delay in the processes of appointing DSC members
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VOTE: 915 Otuke District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	750
221002 Workshops, Meetings and Seminars	3,000	586
221003 Staff Training	12,878	4,782
221009 Welfare and Entertainment	7,467	1,271
221011 Printing, Stationery, Photocopying and Binding	800	156
221012 Small Office Equipment	400	78
222001 Information and Communication Technology Services.	600	110
227001 Travel inland	5,000	2,655
227004 Fuel, Lubricants and Oils	600	300
228002 Maintenance-Transport Equipment	382	0
Total for Budget Output	33,127	10,687
Wage	0	0
Non-Wage	23,249	7,395
GoU Dev	9,878	3,292
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	226,515
Total for Budget Output	0	226,515
Wage	0	0
Non-Wage	0	174,123
GoU Dev	0	52,392
Ext Finance	0	0
Total for Department	2,718,972	1,263,266

VOTE: 915 Otuke District

Quarter 2

Wage	1,054,055	434,834
Non-Wage	1,249,445	730,869
GoU Dev	415,473	97,564
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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries paid, vehicles maintained, fuel and lubricants
purchased, ICPU Subscription paid, stationery , small office
equipment procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,534	44,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,147	7,914
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	1,000	499
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	1,500	700
221008 Information and Communication Technology Supplies.	400	180
221009 Welfare and Entertainment	500	249
221011 Printing, Stationery, Photocopying and Binding	3,900	1,787
221012 Small Office Equipment	500	312
221014 Bank Charges and other Bank related costs	536	334
221017 Membership dues and Subscription fees.	500	188
222001 Information and Communication Technology Services.	1,721	860
227001 Travel inland	51,295	13,747
227004 Fuel, Lubricants and Oils	27,000	12,832
228002 Maintenance-Transport Equipment	12,000	5,380
Total for Budget Output	271,533	90,761
Wage	89,534	44,529
Non-Wage	181,999	46,232
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Budget Conference Held, Fuel for IFMS generator
procured, Allowances paid to staff, Printing, Stationery and
books of Accounts Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,294
221011 Printing, Stationery, Photocopying and Binding	3,533	1,670
221016 Systems Recurrent costs	20,000	9,999
227001 Travel inland	14,400	6,671
Total for Budget Output	40,933	19,634
Wage	0	0
Non-Wage	40,933	19,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,466	110,395
Wage	89,534	44,529
Non-Wage	222,932	65,866
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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board meeting facilitated, Stationeries procured and
Travel inland paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	400	78
227001 Travel inland	1,000	500
Total for Budget Output	6,400	3,078
Wage	0	0
Non-Wage	6,400	3,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,200	4,600
221011 Printing, Stationery, Photocopying and Binding	400	78
227001 Travel inland	1,600	800
Total for Budget Output	11,200	5,477
Wage	0	0
Non-Wage	11,200	5,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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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PIAP Output: 16060504 Human Resource management services

DSC expenses met and travel inland facilitated

Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	9,881
211107 Boards, Committees and Council Allowances	19,000	6,399
227001 Travel inland	2,000	670
Total for Budget Output	48,796	16,950
Wage	27,796	9,881
Non-Wage	21,000	7,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**Contracts Committee meeting paid, Travel inland paid,
Stationeries procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	1,310
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	484	160
Total for Budget Output	5,404	1,470
Wage	0	0
Non-Wage	5,404	1,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**Travel inland paid, fuel lubricants and oils procured,
stationeries and small office equipment procured

VOTE: 915 Otuke District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	601	300
227001 Travel inland	10,201	4,980
227004 Fuel, Lubricants and Oils	20,400	7,171
228002 Maintenance-Transport Equipment	4,000	1,693
Total for Budget Output	35,203	14,144
Wage	0	0
Non-Wage	35,203	14,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

General staff salaries paid, Ex-gratia for political leaders paid, Allowances paid, welfare and entertainment paid, Stationeries procured, small office equipment procured, utilities paid, travel inland paid, fuel lubricants and oils procured, transport equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	219,968	89,555
211105 Ex-Gratia for Political leaders.	237,239	73,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,321	156
211107 Boards, Committees and Council Allowances	27,300	0
212103 Incapacity benefits (Employees)	1,000	432
221009 Welfare and Entertainment	611	305
221011 Printing, Stationery, Photocopying and Binding	1,600	798
221012 Small Office Equipment	800	399
223005 Electricity	600	300
223006 Water	600	300
227001 Travel inland	5,153	2,220
227004 Fuel, Lubricants and Oils	9,200	1,176
228002 Maintenance-Transport Equipment	1,400	699

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
Total for Budget Output	600,793	170,109
Wage	219,968	89,555
Non-Wage	380,824	80,553
GoU Dev	0	0
Ext Finance	0	0

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

Committees and Council meetings facilitated, Travel inland
paid

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	58,400	23,017
227001 Travel inland	10,000	4,950
Total for Budget Output	68,400	27,967
Wage	0	0
Non-Wage	68,400	27,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	776,196	239,195
Wage	247,764	99,436
Non-Wage	528,432	139,758
GoU Dev	0	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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Tsetse fly traps and KTB bee hives procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,546	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	25,546	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,546	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers salaries paid

Extension workers salaries paid

science salary enhancement

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

24 staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	885,600	458,489
221008 Information and Communication Technology Supplies.	2,103	0
221012 Small Office Equipment	219	0
224003 Agricultural Supplies and Services	1,200	0
227001 Travel inland	13,148	0
Total for Budget Output	902,270	458,489
Wage	885,600	458,489
Non-Wage	15,470	0
GoU Dev	1,200	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
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

54 parishes sensitized on new agricultural technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	800	390
226002 Licenses	3,000	0
227001 Travel inland	70,014	32,934
227004 Fuel, Lubricants and Oils	16,000	7,959
Total for Budget Output	89,814	41,282
Wage	0	0
Non-Wage	89,814	41,282
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

PDM and other agricultural related activities carried out	PDM and other agricultural related activities carried out	Some PDM related activities yet to be done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	16,000	7,765
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	4,000	1,100
223005 Electricity	800	400
223006 Water	240	60
227001 Travel inland	53,030	12,236

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	25,000	11,865
Total for Budget Output	121,070	44,176
Wage	0	0
Non-Wage	121,070	44,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Micro-scale irrigation demo kits procured Micro-scale irrigation demo kits not procured Procurement process yet to begin by MAAIF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	47,172	0
Total for Budget Output	47,172	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,172	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,031	0
Total for Budget Output	8,031	0
Wage	0	0
Non-Wage	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
	GoU Dev	8,031
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Community sensitized on micro-scale irrigation

Community sensitized on micro-scale irrigation

Activities delayed because of insufficient Development funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	110,068	23,586
Total for Budget Output	110,068	23,586
Wage	0	0
Non-Wage	0	0
GoU Dev	110,068	23,586
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,640	0
221011 Printing, Stationery, Photocopying and Binding	1,524	100
227001 Travel inland	6,720	3,280
227004 Fuel, Lubricants and Oils	7,730	2,933
Total for Budget Output	17,614	6,313
Wage	0	0
Non-Wage	17,614	6,313
GoU Dev	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
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	1,356,585	573,846
Wage	885,600	458,489
Non-Wage	243,967	91,771
GoU Dev	227,017	23,586
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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Q2 Immunisation services provided at both static and outreach posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	227,772	161,148
Total for Budget Output	227,772	161,148
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	227,172	161,148

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

HIV and TB services provided, malaria control measures implemented, sanitation services provided

HIV and TB services provided, malaria control measures implemented, sanitation services provided

Planned HIV and TB, Malaria control measures and sanitation services implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,771	2,884
Total for Budget Output	5,771	2,884
Wage	0	0
Non-Wage	5,771	2,884
GoU Dev	0	0
Ext Finance	0	0

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
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Learning institutions inspected,market inspections and visits conducted,water points inspected, community sensitization and awareness creation conducted

Health inspections were conducted and community sensitization and awareness creations conducted.

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Community dialogue meetings held,school and market inspections conducted,Water and sanitation activities implemented within the district

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
227001 Travel inland	70,827	721
Total for Budget Output	70,827	721
Wage	0	0
Non-Wage	5,771	721
GoU Dev	0	0
Ext Finance	65,056	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

All primary health care and Result Based Financing services provided to the communitys,residential and non residential constructions made

All primary health care and Result Based Financing services provided to the communities ,residential and non residential constructions made

Facilities are no longer receiving RBF funding.

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Morbidity and mortality due HIV,TB and malaria reduced

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
227001 Travel inland	5,955	0
263308 Sector Conditional Grant (Non-Wage)	211,814	102,415
263402 Transfer to Other Government Units	125,934	0
312111 Residential Buildings - Acquisition	290,000	0
312121 Non-Residential Buildings - Acquisition	612,725	0
312139 Other Structures - Acquisition	14,000	0
313111 Residential Buildings - Improvement	35,000	0
313121 Non-Residential Buildings - Improvement	40,000	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
Total for Budget Output	1,335,428	102,415
Wage	0	0
Non-Wage	343,703	102,415
GoU Dev	991,725	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data on health collected, validated and submitted to MoH and PBS reports and budget submitted to MoFPED

Data on health collected, validated and submitted to MoH and PBS reports and budget submitted to MoFPED

The funding for health data management was not paid in the quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

GENERAL STAFF SALARIES PAID, ALL HEALTH SERVICES ACTIVITIES IN DHO OFFICE IMPLEMENTED

GENERAL STAFF SALARIES PAID, ALL HEALTH SERVICES ACTIVITIES IN DHO OFFICE IMPLEMENTED

Payment variation among some health staff as a result of non harmonized salaries by ministry of public services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,658,505	1,458,036
212103 Incapacity benefits (Employees)	800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	188
221012 Small Office Equipment	800	450
221014 Bank Charges and other Bank related costs	400	0
223005 Electricity	800	400
227001 Travel inland	52,827	4,500
227004 Fuel, Lubricants and Oils	9,496	0
228001 Maintenance-Buildings and Structures	300	37
228002 Maintenance-Transport Equipment	9,500	3,538
Total for Budget Output	2,733,928	1,467,148
Wage	2,658,505	1,458,036
Non-Wage	31,596	9,112
GoU Dev	0	0
Ext Finance	43,827	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Capital development projects monitored and supervised at lower health facilities.	Capital development projects monitored and supervised at lower health facilities.	The capital development projects were monitored and inspected during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	53,504	8,020
263310 Sector Development Grant	24,845	0
Total for Budget Output	78,349	8,020
Wage	0	0
Non-Wage	0	0
GoU Dev	78,349	8,020
Ext Finance	0	0
Total for Department	4,454,075	1,742,336
Wage	2,658,505	1,458,036

VOTE: 915 Otuke District

Quarter 2

Non-Wage	389,441	115,132
GoU Dev	1,070,074	8,020
Ext Finance	336,055	161,148

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: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	280
224010 Protective Gear	3,000	374
227001 Travel inland	8,000	2,625
227003 Carriage, Haulage, Freight and transport hire	16,000	2,195
227004 Fuel, Lubricants and Oils	2,000	665
Total for Budget Output	30,000	6,139
Wage	0	0
Non-Wage	30,000	6,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010401 Human resources recruited to fill vacant posts**

Staff salaries paid

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

Staff salaries paid, pension paid, salary arrears paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,296,496	2,077,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
225202 Environment Impact Assessment for Capital Works	5,185	0
225204 Monitoring and Supervision of capital work	6,060	2,020
227001 Travel inland	5,005	0
312111 Residential Buildings - Acquisition	290,000	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
Total for Budget Output	4,610,746	2,079,502
Wage	4,296,496	2,077,482
Non-Wage	5,005	0
GoU Dev	309,244	2,020
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	813,071	271,024
Total for Budget Output	813,071	271,024
Wage	0	0
Non-Wage	813,071	271,024
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,168	229,723
Total for Budget Output	689,168	229,723
Wage	0	0
Non-Wage	689,168	229,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,546,282	995,307
312111 Residential Buildings - Acquisition	905,710	1,945
Total for Budget Output	2,451,991	997,252
Wage	1,546,282	995,307
Non-Wage	0	0
GoU Dev	905,710	1,945
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	539,439	476,954
Total for Budget Output	539,439	476,954
Wage	539,439	476,954
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	108,937	36,312
Total for Budget Output	108,937	36,312
Wage	0	0
Non-Wage	108,937	36,312
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	648
222001 Information and Communication Technology Services.	500	162
227001 Travel inland	6,000	2,008
227004 Fuel, Lubricants and Oils	2,000	661
Total for Budget Output	10,500	3,479
Wage	0	0
Non-Wage	10,500	3,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

school inspections conducted and reports produced

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

school inspection done

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	167
223005 Electricity	500	62
223006 Water	300	37
227001 Travel inland	17,000	5,695
228002 Maintenance-Transport Equipment	1,800	578
244002 Commitment fees	11,000	11,000
Total for Budget Output	31,100	17,540
Wage	0	0
Non-Wage	31,100	17,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

fuel procured, allowances paid, trainings conducted, bills paid and stationary purchased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,139	34,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	260
221002 Workshops, Meetings and Seminars	153	0
221011 Printing, Stationery, Photocopying and Binding	1,000	335
221012 Small Office Equipment	557	186
223005 Electricity	1,000	335
223006 Water	400	134
226002 Licenses	7,000	0
227001 Travel inland	7,000	2,345
227004 Fuel, Lubricants and Oils	5,100	1,685
228002 Maintenance-Transport Equipment	7,794	1,009
Total for Budget Output	104,943	40,309
Wage	74,139	34,020

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	30,804
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

planning and budgeting conducted, reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,000	654
222001 Information and Communication Technology Services.	500	167
227001 Travel inland	6,000	2,008
227004 Fuel, Lubricants and Oils	2,000	655
Total for Budget Output	10,500	3,484
Wage	0	0
Non-Wage	10,500	3,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,400,395	4,161,718
Wage	6,456,357	3,583,764
Non-Wage	1,729,085	573,989
GoU Dev	1,214,954	3,965
Ext Finance	0	0

VOTE: 915 Otuke District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

General Staff Salaries paid

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	62,996	38,392
Total for Budget Output	62,996	38,392
Wage	62,996	38,392
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	372,277	745
Total for Budget Output	372,277	745
Wage	0	0
Non-Wage	0	0
GoU Dev	372,277	745
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Ogwette to Agaro road (8km) and Otuke TC to Oloo Bridge Nil road (8km) maintained

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	12,191	3,975
227004 Fuel, Lubricants and Oils	8,000	4,000
263309 Support Services Conditional Grant (Non-Wage)	237,888	87,594
263402 Transfer to Other Government Units	104,245	0
Total for Budget Output	369,324	95,569
Wage	0	0
Non-Wage	260,888	95,569
GoU Dev	108,436	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,615
221002 Workshops, Meetings and Seminars	5,000	1,660
221008 Information and Communication Technology Supplies.	300	100
221009 Welfare and Entertainment	1,000	333
221012 Small Office Equipment	800	266
223005 Electricity	400	133
223006 Water	400	133
225204 Monitoring and Supervision of capital work	15,600	5,190
Total for Budget Output	31,500	10,430
Wage	0	0
Non-Wage	0	0
GoU Dev	31,500	10,430
Ext Finance	0	0

VOTE: 915 Otuke District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

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

District Machinery, Plant and Equipment repaired and maintained

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,230	16,271
Total for Budget Output	42,230	16,271
Wage	0	0
Non-Wage	42,230	16,271
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Community Access Roads, Manual Routine Roads maintained, Roads District Roads and Urban Roads Maintained, Swamps Constructed and Office operations conducted,

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	115,403	40,414
Total for Budget Output	115,403	40,414
Wage	0	0
Non-Wage	115,403	40,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	993,730	201,821
Wage	62,996	38,392
Non-Wage	418,521	152,254
GoU Dev	512,213	11,175
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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Two

Delays in procurement
process

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	44,597	27,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,842	22,917
221002 Workshops, Meetings and Seminars	1,000	675
221008 Information and Communication Technology Supplies.	4,569	1,785
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	240	150
221012 Small Office Equipment	200	125
222001 Information and Communication Technology Services.	140	15
223005 Electricity	100	62
223006 Water	100	62
225204 Monitoring and Supervision of capital work	14,430	4,810
227001 Travel inland	6,800	3,066
227004 Fuel, Lubricants and Oils	4,000	2,499
228001 Maintenance-Buildings and Structures	400	50
228002 Maintenance-Transport Equipment	2,000	1,000
263310 Sector Development Grant	351,701	4,776
263311 Transitional Development Grant	14,815	4,938
312121 Non-Residential Buildings - Acquisition	27,435	0
Total for Budget Output	518,569	74,927
Wage	44,597	27,948
Non-Wage	63,591	31,789
GoU Dev	410,380	15,191
Ext Finance	0	0
Total for Department	518,569	74,927

VOTE: 915 Otuke District

Quarter 2

Wage	44,597	27,948
Non-Wage	63,591	31,789
GoU Dev	410,380	15,191
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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	210,944	133,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	2,742	0
227001 Travel inland	10,193	4,643
227004 Fuel, Lubricants and Oils	10,434	4,815
228004 Maintenance-Other Fixed Assets	300	0
263303 District Discretionary Development Equalization Grant	2,500	0
Total for Budget Output	240,363	143,047
Wage	210,944	133,389
Non-Wage	26,919	9,658
GoU Dev	2,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,289	0
263402 Transfer to Other Government Units	1,600	0
Total for Budget Output	7,889	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
Wage	0	0
Non-Wage	1,800	0
GoU Dev	6,089	0
Ext Finance	0	0

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

Government land survey and title processed

Government land surveyed and titled not conducted

Inadequate funds received.
planned for Q3**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0
Total for Department	250,752	143,047
Wage	210,944	133,389
Non-Wage	28,719	9,658
GoU Dev	11,089	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
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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: 15010101 Diaspora engagement policy developed & implemented**

Workshops, Meetings and seminars conduction, welfare and entertainment paid, small office equipment, fuel, oils, Lubricants and stationary procured and travel inland paid. workshops and Meetings conducted, welfare and entertainment paid, small office equipment, stationary, fuel, oils and Lubricants procured and travel inland paid. The variations was because the funds meant for supporting Disability groups was not utilized because their files were not yet ready.

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV sensitization conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,267	856
221002 Workshops, Meetings and Seminars	9,234	2,698
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,205	187
221012 Small Office Equipment	402	113
224003 Agricultural Supplies and Services	4,500	0
227001 Travel inland	5,769	1,773
227004 Fuel, Lubricants and Oils	3,894	1,345
228002 Maintenance-Transport Equipment	150	0
Total for Budget Output	30,421	6,972
Wage	0	0
Non-Wage	30,421	6,972
GoU Dev	0	0
Ext Finance	0	0

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

Allowance for project generation paid, small office equipment, fuel oils and lubricants procured, monitoring and supervision of projects conducted and transport equipment maintained

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	26,180	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	46,180	0
Wage	0	0
Non-Wage	46,180	0
GoU Dev	0	0
Ext Finance	0	0

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

Staff Salaries Paid, Councils for youth, Women, Elderly and Disability Facilitated, Sectors of; Labor, Child and Youth, Integration Learning for wealth creation, community Development facilitated and HIV sensitization conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,373	75,497
Total for Budget Output	184,373	75,497
Wage	184,373	75,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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**

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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PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Incapacity, death benefits and Funeral paid, welfare and entertainment (Office tea), Bank Charges, internet bundle, electricity paid, Photo copier, Fuel, Lubricant and oil, small Office equipment, Stationary procured, vehicle earned and HIV sensitization carried out.

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Electricity, bank charges, and travel inland paid. Departmental Vehicle and Office Toilet maintained,, printing, stationary, photocopying, internet bundle, Multi-purpose photocopier, fuel, oils and Lubricants procured

Electricity, bank charges, and travel inland paid. Departmental Vehicle and Office Toilet maintained,, printing, stationary, photocopying, internet bundle, Multi-purpose photocopier, fuel, oils and Lubricants procured

There were variations because late processing of funds.

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	855	0
221008 Information and Communication Technology Supplies.	300	112
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	112
221012 Small Office Equipment	2,300	112
221014 Bank Charges and other Bank related costs	231	0
223005 Electricity	500	188
227001 Travel inland	3,000	1,120
227004 Fuel, Lubricants and Oils	4,000	1,500
228001 Maintenance-Buildings and Structures	401	0
228002 Maintenance-Transport Equipment	4,200	850
Total for Budget Output	16,487	3,994
Wage	0	0
Non-Wage	16,487	3,994
GoU Dev	0	0
Ext Finance	0	0

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

Field Allowance, welfare and entertainment paid, printing, stationary, photocopying, fuel, oils and lubricants procured

Field Allowance, welfare and entertainment paid, printing, stationary, photocopying, fuel, oils and lubricants procured

Inadequate release of the funds from the Ministry.

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
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)	10,800	1,879
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	24,000	1,879
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,000	1,879
Total for Department	301,461	88,341
Wage	184,373	75,497
Non-Wage	93,088	10,965
GoU Dev	0	0
Ext Finance	24,000	1,879

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PDM data collected, analyzed and disseminated

PDM data collected but not yet analyzed and disseminated

Poor Coordination between UBOS and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	517
221011 Printing, Stationery, Photocopying and Binding	400	78
227001 Travel inland	4,500	1,183
227004 Fuel, Lubricants and Oils	3,522	953
Total for Budget Output	9,422	2,731
Wage	0	0
Non-Wage	4,483	1,086
GoU Dev	4,939	1,645
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Laptop computer and office furniture procured, data for the PBS purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,939	979
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	4,000	1,990
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,000	666
Total for Budget Output	20,939	6,135
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,000
	GoU Dev	4,939
	Ext Finance	0

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

Capacity of stakeholders built on the multi program planning and intervention a long side value chain

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	Inadequate funds released in Q2
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, investment servicing costs conducted, small office equipment & stationery procured, travel inland, fuel, oil & lubricant paid, vehicle/motor cycle repaired and maintained, electricity, medical expenses paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,400	42,916
212103 Incapacity benefits (Employees)	800	349
221009 Welfare and Entertainment	400	196
221011 Printing, Stationery, Photocopying and Binding	600	299
221012 Small Office Equipment	400	199

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	300
227001 Travel inland	6,000	2,583
227004 Fuel, Lubricants and Oils	6,349	1,851
228002 Maintenance-Transport Equipment	7,000	3,232
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	109,349	51,925
Wage	86,400	42,916
Non-Wage	18,010	7,546
GoU Dev	4,939	1,463
Ext Finance	0	0

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

Monitoring of projects/programs conducted, reports produced and submitted to the relevant Stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	5,338	2,100
227004 Fuel, Lubricants and Oils	1,201	400
Total for Budget Output	6,939	2,600
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	4,939	1,600
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,200		0
Total for Budget Output	2,200		0
Wage	0		0
Non-Wage	2,200		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	150,849		65,391
Wage	86,400		42,916
Non-Wage	44,694		16,121
GoU Dev	19,755		6,354
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: 16060505 Internal audit undertaken

Quarterly Internal audits conducted, Quarterly Audit Reports Prepared and Submitted to Relevant Stakeholders, Risk management facilitated, Follow up of Implementation of audit recommendation complied, Council Expenditure Monitored and Audited, Council Revenue Collections Audited, Monitoring of government projects done, Goods purchased verified, Monthly and pension payment audited, Council assets verified, UPE/USE capitation grants audited, Health Centres audited, Value for Money audit conducted, Financial statements audited and Responses to audit recommendations reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,169	2,350
222001 Information and Communication Technology Services.	284	142
227001 Travel inland	1,100	460
227004 Fuel, Lubricants and Oils	1,200	573
Total for Budget Output	7,753	3,525
Wage	0	0
Non-Wage	7,753	3,525
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	560	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
Total for Budget Output	560	0
Wage	0	0
Non-Wage	560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Quarterly Internal audit reports prepared and Submitted, followed up of status of implementation of quarterly audit recommendations done, monitoring of government projects done, salaries of staffs paid, goods purchased verified, Internal audit office coordinated, monthly and pension payment audited, council assets verified, UPE/USE capitation grants audited, Health Centres audited, Risk management facilitated, Value for Money audit conducted, financial statements audited, responses to audit recommendations reviewed and guidance given to LGPAC

Routine Q1 and Q2 internal audit conducted in 12 departments, 14 LLGs and 15 Health facilities and 6 Secondary Schools, goods purchased verified, monthly and pension payment audited and responses to audit recommendations reviewed

Inadequate funds to execute all the planned audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,517	19,337
212103 Incapacity benefits (Employees)	500	162
221003 Staff Training	500	98
221011 Printing, Stationery, Photocopying and Binding	700	350
221012 Small Office Equipment	500	216
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	1,200	600
228002 Maintenance-Transport Equipment	1,000	473
Total for Budget Output	54,417	23,235
Wage	45,517	19,337
Non-Wage	8,900	3,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,730	26,760
Wage	45,517	19,337
Non-Wage	17,213	7,424

VOTE: 915 Otuke District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Domestic tourism drives/campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	293
Total for Budget Output	1,500	293
Wage	0	0
Non-Wage	1,500	293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns	Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns	The activity was executed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	672	252
227004 Fuel, Lubricants and Oils	1,756	659
228002 Maintenance-Transport Equipment	1,025	384
Total for Budget Output	3,453	1,295
Wage	0	0
Non-Wage	3,453	1,295
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Accommodation and restaurant facilities registered and inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	384	181
227004 Fuel, Lubricants and Oils	616	291
Total for Budget Output	1,000	472
Wage	0	0
Non-Wage	1,000	472
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07020402 Export processing zones established**

Local manufacturers linked to foreign markets	Local industrialists particularly those in shea butter were linked to foreign markets	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	400	188
228002 Maintenance-Transport Equipment	1,800	850
Total for Budget Output	2,200	1,038
Wage	0	0
Non-Wage	2,200	1,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Jobs created

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,932	912
Total for Budget Output	1,932	912
Wage	0	0
Non-Wage	1,932	912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	896
Total for Budget Output	2,000	896
Wage	0	0
Non-Wage	2,000	896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Staff salaries paid, assorted stationeries procured and the capacity of local business owners strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,512	10,469
221002 Workshops, Meetings and Seminars	2,194	1,036
Total for Budget Output	24,706	11,505
Wage	22,512	10,469
Non-Wage	2,194	1,036

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
	GoU Dev	0
	Ext Finance	0

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

Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

Market information on domestic products disseminated Market information on domestic products disseminated N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,889
Total for Budget Output	4,000	1,889
Wage	0	0
Non-Wage	4,000	1,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,790	18,299
Wage	22,512	10,469
Non-Wage	18,278	7,830
GoU Dev	0	0
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: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cumulative number of Votes where HCM is operational	Number	176	0

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	100	20

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	24	24

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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: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	54	54

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	2

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market-oriented products generated	Number	3	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of technologies adopted	Number	4	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	Children vaccinated and

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100	HIV and TB services

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	90%	RBF facilities did not receive

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	1	Data manage funds was not

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 : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	100%	General health staff paid

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of awareness campaigns	Percentage	100%	No construction projects

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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 : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	UPE sent to 60 schools	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60 SCHOOLS	45

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	20	0%

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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	5	

VOTE: 915 Otuke District**Quarter 2****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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number		3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	1

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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		100	27%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	2	1

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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 : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	100	7%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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 : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Q1 and Q2 routine Internal

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 : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4	1

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	2

VOTE: 915 Otuke District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	50	9

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	5

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	100	40

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	16	8

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	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>
LCIII: 237358 Orum 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)					
ATING HC II	ATING	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
BAROCOK HEALTH CENTRE II	BAROCOK	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
ANEPMOROTO HEALTH CENTRE II	ANEPMOROTO	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
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)					
ANEPMOROTO P.S	ANEPMOROTO PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,878	0
OBOKO P.S.	OBOKO PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,350	0
ALANGI P.S.	ALANGI PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,548	0
OKUM P.S.	OKUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,104	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Okum Seed SS	Programme Conditional Grant - Development	N/A	905,710	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>
LCIII: 237358 Orum Subcounty					
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: 263309 Support Services Conditional Grant (Non-Wage)					
Otuke town council to Oloo bridge 8.8km	Otuke TC to Oloo bridge	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,000	0
Ilang swamp (Completion)	Ilang swamp	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,815	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, Pump-Testing, Casting and Installation of a new Borehole	Okum Seed SS	Programme Conditional Grant - Development	N/A	23,948	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowance	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	4,267	856
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	9,234	2,698

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>
LCIII: 237359 Adwari 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)					
ACANE HC II	ACANE	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
OKWANG HEALTH CENTRE III	OKWANG	Programme Conditional Grant - Non Wage Recurrent	NA	14,128	0
OKWONGO HEALTH CENTRE III	OKWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,128	0
Item: 263402 Transfer to Other Government Units					
OKWONGO HC III	OKWONGO HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	15,926	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Twin house construction at Okee PS	Programme Conditional Grant - Development	N/A	145,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEREMOMKOK P.S.	OKEREMOMKOK PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,954	0
OKWONGO P.S.	OKWONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,854	0
ACANE P.S.	ACANE PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,744	0
ADYERAKONYA P.S.	ADYERAKONYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,758	0
ADER P.S	ADER PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,506	0
OKEE P.S.	OKEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,358	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237359 Adwari Subcounty					
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: 263309 Support Services Conditional Grant (Non-Wage)					
Ader to Otocok swamp	Ader swamp	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,057	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Extension Workers' Meetings	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,976	0
Item: 225204 Monitoring and Supervision of capital work					
Assessment of Boreholes for Rehabilitation	Across the District	Programme Conditional Grant - Development	N/A	3,645	0
Item: 263310 Sector Development Grant					
Drilling, Pump-Testing, Casting and Installation of a new Borehole	Adyerakonya	Programme Conditional Grant - Development	N/A	23,948	0
Drilling, Pump-Testing, Casting and Installation of a New Borehole	Amukugungu Village	Programme Conditional Grant - Development	N/A	23,948	0
LCIII: 237360 Alango 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)					
ALIWANG HEALTH CENTRE III	ALIWANG	Programme Conditional Grant - Non Wage Recurrent	NA	6,957	0
ALANGO HEALTH CENTRE II	ALANGO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
OGWETE HEALTH CENTRE II	OGWETE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,128	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237360 Alango 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: 263402 Transfer to Other Government Units					
ALIWANG HC III	ALIWANG HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	6,847	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	2 Twin staff houses Alango HC II	Programme Conditional Grant - Development	N/A	290,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	ALANGO HC II	Programme Conditional Grant - Development	N/A	520,000	0
Other Structures - Construction Works	2 5 STANCE PIT LATRINE AT ALANGO HC II	Programme Conditional Grant - Development	N/A	50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Incinerator at Alango HCIII	Programme Conditional Grant - Development	N/A	7,000	0
Other Structures - Construction Works	Placenta pit Alango HCIII	Programme Conditional Grant - Development	N/A	7,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS UPGRADE OF ALANGO HCII-HCIII	ALANGO HC II	Programme Conditional Grant - Development	N/A	46,000	0
Item: 263310 Sector Development Grant					
RETENTION PAYMENT OF OPD BLOCK AT ALANGO LC II	ALANGO HC II	Programme Conditional Grant - Development	N/A	750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 237360 Alango 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: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retention for Aliwang PS classroom renovation	Aliwang PS	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMINTENYO P.S.	AMINTENYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,123	0
ABILONYERO P.S.	ABILONYERO PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,617	0
ADWARI P.S.	ADWARI PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,394	0
Aliwang P.S.	ALIWANG PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,436	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)					
ADWARI SS	ADWARI SS	Programme Conditional Grant - Non Wage Recurrent	NA	212,524	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: 263309 Support Services Conditional Grant (Non-Wage)					
Onotam to Oloakero P/S road	Ontam	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,788	0
Agweng swamp (in Okera via Obuird)	Agweng swamp	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,594	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>
LCIII: 237360 Alango Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling,, Test-pumping, casting and Installation of a New Borehole	Abua Village	Programme Conditional Grant - Development	N/A	23,948	0
Drilling, Test-Pumping, Casting and Installation of a new Borehole	Abilonyero Village	Programme Conditional Grant - Development	N/A	23,948	0
Drilling, Test-Pumping, Casting and Installation of a New Borehole	Ajuki Village	Programme Conditional Grant - Development	N/A	23,948	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Adwari Church market	Programme Conditional Grant - Development	N/A	25,593	0
LCIII: 237361 Olilm 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)					
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,128	0
Item: 263402 Transfer to Other Government Units					
OLILIM HC III	OLILIM HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	13,931	0
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sport Gears	Renovation of staff house at Olilim HC III	Programme Conditional Grant - Development	N/A	35,000	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>
LCIII: 237361 Olilm 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: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retention for Alutkot PS latrine Construction		Programme Conditional Grant - Development	N/A	1,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKWEE P.S	IkWEE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,866	0
ALERI P.S	ALERI PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,099	0
TEGWENG P.S.	TEGWENG PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,778	0
ALUTKOT P.S.	ALUTKOT PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	0
OLILIM P.S	OLILIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,694	0
BARKEO P.S.	BARKEO PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,771	0
ALUGA P.S	ALUGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,258	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)					
OTUKE SS	OTUKE SS	Programme Conditional Grant - Non Wage Recurrent	NA	73,184	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: 263309 Support Services Conditional Grant (Non-Wage)					
Kongororo Swamp	Kongororo swamp	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	32,588	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>
LCIII: 237361 Olilm Subcounty					
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: 263309 Support Services Conditional Grant (Non-Wage)					
Atapara Olam road section	Atapara Olam	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,880	0
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	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
Item: 263402 Transfer to Other Government Units					
ATANGWATA HC III	ATANGWATA HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,275	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
RETENTION PAYMENT FOR OPD BLOCK AT OLURO HC II	OLURO HC II	Programme Conditional Grant - Development	N/A	750	0
PAYMENT OF RETENTION OF 2 STANCE PIT LATRINE AT ACANE HC II	ACANE HC II	Programme Conditional Grant - Development	N/A	814	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>
LCHH: 237362 Ogor 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)					
OCIRO P.S.	OCIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,295	0
OGWENO P.S.	OGWENO PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,585	0
OKUNE P.S.	OKUNE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	0
AROM P.S.	AROM PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,655	0
OLURO P.S.	OLURU PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,868	0
ANYALIMA P.S.	ANYALIMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,950	0
OMWONYLEE P.S.	OMWONYLEE PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,467	0
ATANGGWATA P.S.	ATANGGWATA PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,295	0
ODEROKECH P.S.	ODEROKECH PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,315	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 SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	85,152	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: 263309 Support Services Conditional Grant (Non-Wage)					
Oreme to Omwonylee (Completion)	Oreme to Omwonylee road section	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,256	0

VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237363 Ogwete Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues	N/A	5,200	0
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: 263402 Transfer to Other Government Units					
OGWETE HC III	OGWETE HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,759	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
payment of Retention for Ogwete HC II maternity ward	Ogwete HCII	Programme Conditional Grant - Development	N/A	13,050	0
Payment of retention for 5 stance pit latrine at Ogwete HC II	Ogwete HC II	Programme Conditional Grant - Development	N/A	1,250	0
Retention Payment for staff house at Ogwete HC II	OGWETE HC II	Programme Conditional Grant - Development	N/A	7,125	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retention for Ogwete PS Latrine construction		Programme Conditional Grant - Development	N/A	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Acanpii ps and Okee PS	Programme Conditional Grant - Development	N/A	5,185	0

VOTE: 915 Otuke District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Construction of a twin house at Acanpii PS	Programme Conditional Grant - Development	To be procured	145,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMONI P.S.	AMONI PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,983	0
ACANPII P.S	ACANPII PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,191	0
AMACKIDE P.S.	AMACKIDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,401	0
OGWETE P.S.	OGWETE PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,842	0
ATIRAYON P.S.	ATIRAYON PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,822	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: 263309 Support Services Conditional Grant (Non-Wage)					
Ogwette trading cente to Angaro trading cente 8.0km	Ogwete TC to Angaro road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal of Capital Works	Across the District	Programme Conditional Grant - Development	N/A	2,098	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>
LCIII: 237363 Ogwette Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of a Piped Water Scheme to partially constructed in Acanpii Corner	Corner Acanpii	Programme Conditional Grant - Development	N/A	14,672	0
Partial Construction of a piped Water Scheme at Acanpii Corner	Corner Acanpii	Programme Conditional Grant - Development	N/A	132,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Acanpii Corner, 9Retention)	Programme Conditional Grant - Development	N/A	1,842	0
LCIII: 237364 Okwang Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues	N/A	1,600	0
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)					
AMUNGA HC II	AMUNGA	Programme Conditional Grant - Non Wage Recurrent	NA	7,064	0
BARJOBI HEALTH CENTRE III	BARJOBI	Programme Conditional Grant - Non Wage Recurrent	NA	14,128	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,128	0
Item: 263402 Transfer to Other Government Units					
BARJOBI HC III	BARJOBI HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,337	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>
LCIII: 237364 Okwang 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: 263402 Transfer to Other Government Units					
OKWANG HC III	OKWANG HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	15,996	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
RETENTION PAYMENT OF OPD BLOCK AT BARJOBI HC III	BARJOBI HC III	Programme Conditional Grant - Development	N/A	1,106	0
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)					
OKWANG P.S	Okwang P.s	Programme Conditional Grant - Non Wage Recurrent	NA	19,530	0
BARALEGI P.S	BARALEGI PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,608	0
BARJOBI P.S	BARJOBI PS	Programme Conditional Grant - Non Wage Recurrent	NA	25,653	0
AMUNGA P.S	AMUNGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,996	0
BAROCOK P.S.	BAROCOK PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,071	0
OGORO P.S.	OGORO PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,203	0
AMELE P.S	AMELE PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,013	0
ABONGOWER P.S.	ABONGOWER PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,553	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>
LCIII: 237364 Okwang Subcounty					
Department: 060 Education					
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)					
OKWANG SS	Okwang S.S	Programme Conditional Grant - Non Wage Recurrent	NA	151,636	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: 263309 Support Services Conditional Grant (Non-Wage)					
Barocok H/C II - Amele- Okwang Town council road	Amele-Okwang Tc road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Maintenance of Goi C to Amunga booster(Opejal parish)	Goi C to Amunga booster	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,368	0
LCIII: 237365 Otuke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District HQ	District Discretionary Equalisation Development Grant	N/A	600,000	0
Non Residential Buildings Contractor	Dist.HQ	District Discretionary Equalisation Development Grant	N/A	128,288	0
Budget Output: 390018 Statutory Services					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	N/A	19,756	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>
LCIII: 237365 Otuke Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	HQ	Programme Conditional Grant - Development	N/A	5,546	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	HQ	Programme Conditional Grant - Development	N/A	20,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Pipeworks (Irrigation)	HQ	Programme Conditional Grant - Development	N/A	47,172	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	HQ	Programme Conditional Grant - Development	N/A	8,031	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	HQ	Programme Conditional Grant - Development	N/A	110,068	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	HQtr	Programme Conditional Grant - Development	N/A	35,000	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>
LCIII: 237365 Otuke Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO OFFICE	External Financing United Nations Children Fund (UNICEF)	N/A	350,000	0
Travel Inland - Facilitation	DHO HEALTH	External Financing United Nations Children Fund (UNICEF)	N/A	104,344	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,880	0
Travel Inland - Facilitation	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	245,344	0
Travel Inland - Others	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	4,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM HEALTH CENTRE IV	ORUM	Programme Conditional Grant - Non Wage Recurrent	NA	70,640	0
Item: 263402 Transfer to Other Government Units					
ORUM HC IV	ORUM HC IV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	32,815	0
DHO OFFICE	DHO OFFICE	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,049	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	TOILET AT DHO OFFICE	Programme Conditional Grant - Development	N/A	25,000	0
Other Structures - Construction Works	2 STANCE DRAINABLE PIT LATRINE ORUM HC IV	Programme Conditional Grant - Development	N/A	17,725	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>
LCIII: 237365 Otuke Town Council					
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: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	DHO OFFICE	Programme Conditional Grant - Development	N/A	40,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	125,484	0
Travel Inland - Facilitation	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	5,997	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS FORMULA AND PERFORMANCE PART	OLILIM,ORUM,DH O OFFICE	Programme Conditional Grant - Development	N/A	7,504	0
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)					
ORUM P.S.	ORUM PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,071	0
OGET P.S.	OGET PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,999	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>
LCIII: 237365 Otuke Town Council					
Department: 060 Education					
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)					
ORUM SS	ORUM SS	Programme Conditional Grant - Non Wage Recurrent	NA	166,672	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: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Retention of Kamilo and Abudhalla road	Kamilo and Abudhalla	Programme Conditional Grant - Development	N/A	17,650	0
Upgrading to Bitumenous standard of Omoro road (0.8km)	Omoro road	Programme Conditional Grant - Development	N/A	302,627	0
Retention for Minimax	Market road	Programme Conditional Grant - Development	N/A	14,700	0
Retention of Omoro road	Omoro road	Programme Conditional Grant - Development	N/A	16,000	0
Design of Kamilo and Aabudhalla road	Kamilo and Abudhalla road	Programme Conditional Grant - Development	N/A	21,300	0
Budget Output: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Allowances for roads gang for maunal maintenance	District roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	73,073	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance (Temp, Casuals)		Programme Conditional Grant - Development	N/A	8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Engineer's Office	Programme Conditional Grant - Development	N/A	5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	Office of District engineer	Programme Conditional Grant - Development	N/A	300	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>
LCIII: 237365 Otuke Town Council					
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: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Office of District Engineer	Programme Conditional Grant - Development	N/A	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Office of District Engineer	Programme Conditional Grant - Development	N/A	800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Department	Programme Conditional Grant - Development	N/A	400	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Works department	Programme Conditional Grant - Development	To be procured	400	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision,& appraisal of capital works	Across the district	Programme Conditional Grant - Development	N/A	8,000	0
Committee monitoring of capital works and projects	Capital works	Programme Conditional Grant - Development	N/A	7,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Urban road maintenance (Otuke Town Council)	Barodugu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	115,403	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the operation of District Water Office	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,245	0
District Water and Sanitation Coordination Committee (DWSCC) Meetings		Programme Conditional Grant - Non Wage Recurrent	N/A	4,766	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>
LCIII: 237365 Otuke Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Regular Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	Locally Raised Revenues	N/A	4,569	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	240	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	140	0
Item: 223005 Electricity					
Electricity - Utility Bills	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	100	0
Item: 223006 Water					
Water - Utility Bills	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	100	0
Item: 225204 Monitoring and Supervision of capital work					
Feasibility Studies for Capital Projects (Boreholes)	Across the District	Programme Conditional Grant - Development	N/A	4,187	4,187
Monitoring of Capital Works by Councilors	Across the District	Programme Conditional Grant - Development	N/A	4,500	1,800
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	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>
LCIII: 237365 Otuke Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Across the District	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 263310 Sector Development Grant					
Retention money for Boreholes Drilled by EBOWA in FY 2021/2022	District Headquarters	Programme Conditional Grant - Development	N/A	9,250	0
Hydrological Survey of Boreholes to be drilled	Across the District	Programme Conditional Grant - Development	N/A	8,400	0
Rehabilitation of Six Boreholes across the District	Across the District	Programme Conditional Grant - Development	N/A	38,485	0
Construction Supervision of Six Deep Boreholes		Programme Conditional Grant - Development	N/A	5,162	0
Item: 263311 Transitional Development Grant					
Allowances for World Water Day	Orum Primary School	Transitional Conditional Grant - Development	N/A	2,015	0
Welfare and Entertainment During World Water Day and Sanitation Week	District Headquarters	Transitional Conditional Grant - Development	N/A	5,800	0
Uniforms and Protective Wears During World Water Day and Sanitation Week	District Headquarters	Transitional Conditional Grant - Development	N/A	4,000	0
Fuel and Lubricants During Sanitation Week and on World Water Day	District Headquarters	Transitional Conditional Grant - Development	N/A	1,000	0
Facilitation allowance	HQ	Transitional Conditional Grant - Development	N/A	2,000	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>
LCIII: 237365 Otuke Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263311 Transitional Development Grant					
Surveying and Titling of Institutional land	Otuke TC	District Discretionary Equalisation Development Grant	N/A	2,500	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	1,205	187
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	402	113
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hq	Programme Conditional Grant - Non Wage Recurrent	N/A	5,769	1,773
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,894	1,345
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	District Head quarter	District Unconditional Grant Non-Wage	To be procured	300	112
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarter	District Unconditional Grant Non-Wage	N/A	300	112

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>
LCIII: 237365 Otuke Town Council					
Department: 100 Community Based Services					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Hq	District Unconditional Grant Non-Wage	N/A	600	224
Item: 223005 Electricity					
Electricity - Utility Bills	District Head quarter	District Unconditional Grant Non-Wage	N/A	500	188
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarter	District Unconditional Grant Non-Wage	N/A	3,000	1,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarter	District Unconditional Grant Non-Wage	N/A	4,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Head quarter	District Unconditional Grant Non-Wage	N/A	4,200	850
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowance	Otuke Town Council	External Financing United Nations Population Fund (UNPF)	N/A	10,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		External Financing United Nations Population Fund (UNPF)	To be procured	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services		External Financing United Nations Population Fund (UNPF)	N/A	400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Population Fund (UNPF)	N/A	12,000	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>
LCHH: 237365 Otuke Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Dist. HQ	District Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Dist HQ	District Discretionary Equalisation Development Grant	N/A	4,878	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	District Discretionary Equalisation Development Grant	N/A	2,939	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant	N/A	2,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	2,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Discretionary Equalisation Development Grant	N/A	8,821	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant	N/A	3,878	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>
LCIII: 237365 Otuke Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hq	District Discretionary Equalisation Development Grant	N/A	400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All project sites	District Discretionary Equalisation Development Grant	N/A	6,676	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hq	District Discretionary Equalisation Development Grant	N/A	1,201	0
LCIII: 273757 Adwari Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues	N/A	753	0
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	District Discretionary Equalisation Development Grant	N/A	2,000	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>
LCIII: 273758 Barjobi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues	N/A	753	0
LCIII: 273760 Okwong Town Council					
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: 227001 Travel inland					
Travel Inland - Allowances	HQ	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	753	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Opening of roads	Okwong	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,470	0
LCIII: 273762 Barjobi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues	N/A	860	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>
LCIII: 273762 Barjobi					
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: 227001 Travel inland					
Travel Inland - Expenses	Barjobi sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,439	0
LCIII: S1860 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwang Technical Institute	Okwang Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	108,937	0

