

VOTE: 915 Otuke District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 915 Otuke District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 314,767 | 314,767 | 0 | 0% |
| Discretionary Government Transfers | 3,210,638 | 3,515,877 | 709,663 | 22% |
| Conditional Government Transfers | 17,882,442 | 22,640,313 | 4,390,859 | 25% |
| Other Government Transfers | 285,025 | 285,025 | 0 | 0% |
| External Financing | 932,661 | 932,661 | 0 | 0% |
| Total Revenues shares | 22,625,532 | 27,688,643 | 5,100,522 | 23% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,067,122 | 1,694,437 | 249,702 | 23% |
| Manufacturing | 2,908 | 2,908 | 727 | 25% |
| Tourism Development | 5,078 | 5,078 | 1,173 | 23% |
| Natural Resources, Environment, Climate Change, Land And Water | 781,256 | 801,870 | 82,748 | 11% |
| Private Sector Development | 32,883 | 32,883 | 7,424 | 23% |
| Integrated Transport Infrastructure And Services | 1,762,740 | 1,706,798 | 54,790 | 3% |
| Human Capital Development | 15,583,512 | 18,290,611 | 3,401,907 | 22% |
| Public Sector Transformation | 1,915,566 | 3,042,368 | 313,004 | 16% |
| Community Mobilization And Mindset Change | 317,635 | 285,078 | 40,127 | 13% |
| Governance And Security | 577,089 | 1,290,922 | 148,877 | 26% |
| Development Plan Implementation | 579,744 | 535,689 | 108,414 | 19% |
| Grand Total | 22,625,532 | 27,688,643 | 4,408,894 | 19% |
| Wage | 13,610,834 | 14,397,291 | 3,272,402 | 24% |
| Non-Wage Recurrent | 4,445,221 | 6,475,105 | 1,115,378 | 25% |
| Domestic Devt | 3,636,816 | 5,883,586 | 21,114 | 1% |
| External Financing | 932,661 | 932,661 | 0 | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 314,767 | 314,767 | 0 | 0% |
| Agency Fees | 34,265 | 34,265 | 0 | 0% |
| Business licenses | 14,618 | 14,618 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 143,057 | 143,057 | 0 | 0% |
| Market /Gate Charges | 71,454 | 71,454 | 0 | 0% |
| Other fees e.g. street parking fees | 51,373 | 51,373 | 0 | 0% |
| Discretionary Government Transfers | 3,210,638 | 3,515,877 | 709,663 | 22% |
| District Discretionary Equalisation Development Grant | 341,441 | 341,441 | 0 | 0% |
| District Unconditional Grant Non-Wage | 506,977 | 812,216 | 126,744 | 25% |
| District Unconditional Grant Wage | 1,831,225 | 1,831,225 | 457,806 | 25% |
| Urban Discretionary Equalisation Development Grant | 30,544 | 30,544 | 0 | 0% |
| Urban Unconditional Grant Wage | 381,007 | 381,007 | 95,252 | 25% |
| Urban Unconditional Non-Wage | 119,445 | 119,445 | 29,861 | 25% |
| Conditional Government Transfers | 17,882,442 | 22,640,313 | 4,390,859 | 25% |
| Programme Conditional Grant - Non Wage Recurrent | 3,219,007 | 4,943,652 | 1,291,208 | 40% |
| Programme Conditional Grant - Development | 2,250,017 | 4,371,863 | 250,000 | 11% |
| Programme Conditional Grant - Wage Recurrent | 11,398,603 | 12,185,060 | 2,849,651 | 25% |
| Transitional Conditional Grant - Development | 1,014,815 | 1,139,738 | 0 | 0% |
| Other Government Transfers | 285,025 | 285,025 | 0 | 0% |
| Support to PLE (UNEB) | 15,000 | 15,000 | 0 | 0% |
| Uganda Road Fund (URF) | 240,025 | 240,025 | 0 | 0% |
| Uganda Women Entrepreneurship Program(UWEP) | 15,000 | 15,000 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 15,000 | 15,000 | 0 | 0% |
| External Financing | 932,661 | 932,661 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 746,836 | 746,836 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 2,720 | 2,720 | 0 | 0% |

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| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---------------------------------------|-----------------|----------------|---------------------|----------------------|
| The AIDS Support Organisation (TASO) | 1,000 | 1,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 70,892 | 70,892 | 0 | 0% |
| United Nations Population Fund (UNPF) | 24,000 | 24,000 | 0 | 0% |
| World Health Organisation (WHO) | 87,213 | 87,213 | 0 | 0% |
| Total Revenues Shares | 22,625,532 | 27,688,643 | 5,100,522 | 23% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 1,915,598 | 0 | 378,467 | 20% | 378,467 |
| Sub-Total | 1,915,598 | 0 | 378,467 | 20% | 378,467 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 247,999 | 0 | 40,960 | 17% | 40,960 |
| Sub-Total | 247,999 | 0 | 40,960 | 17% | 40,960 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 553,240 | 0 | 82,186 | 15% | 82,186 |
| Sub-Total | 553,240 | 0 | 82,186 | 15% | 82,186 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,061,820 | 0 | 249,032 | 23% | 249,032 |
| 20 Agricultural Production | 5,302 | 0 | 670 | 13% | 670 |
| 30 Agricultural Value Chain Services | 0 | 0 | 0 | | 0 |
| Sub-Total | 1,067,122 | 0 | 249,702 | 23% | 249,702 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 2,657,137 | 0 | 149,467 | 6% | 149,467 |
| 30 Health Management and Supervision | 2,963,904 | 0 | 738,713 | 25% | 738,713 |
| Sub-Total | 5,621,040 | 0 | 888,180 | 16% | 888,180 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,694,256 | 0 | 1,430,538 | 25% | 1,430,538 |
| 20 Secondary Education | 3,026,842 | 0 | 775,606 | 26% | 775,606 |
| 30 Skills Development | 1,063,413 | 0 | 274,544 | 26% | 274,544 |
| 40 Education&Sports Management and Inspection | 165,178 | 0 | 28,647 | 17% | 28,647 |
| 50 Special Needs Education | 14,705 | 0 | 4,891 | 33% | 4,891 |
| Sub-Total | 9,964,394 | 0 | 2,514,227 | 25% | 2,514,227 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,781,421 | 0 | 54,790 | 3% | 54,790 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 1,781,421 | 0 | 54,790 | 3% | 54,790 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 516,372 | 0 | 24,652 | 5% | 24,652 |
| Sub-Total | 516,372 | 0 | 24,652 | 5% | 24,652 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 262,467 | 0 | 58,096 | 22% | 58,096 |
| Sub-Total | 262,467 | 0 | 58,096 | 22% | 58,096 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 263,655 | 0 | 37,519 | 14% | 37,519 |
| 20 Empowerment and Mindset Change | 53,858 | 0 | 2,577 | 5% | 2,577 |
| Sub-Total | 317,513 | 0 | 40,097 | 13% | 40,097 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 272,776 | 0 | 53,956 | 20% | 53,956 |
| Sub-Total | 272,776 | 0 | 53,956 | 20% | 53,956 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 64,704 | 0 | 14,256 | 22% | 14,256 |
| Sub-Total | 64,704 | 0 | 14,256 | 22% | 14,256 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 37,979 | 0 | 8,598 | 23% | 8,598 |
| 20 Value Chain Services | 2,908 | 0 | 727 | 25% | 727 |
| Sub-Total | 40,887 | 0 | 9,325 | 23% | 9,325 |
| Grand Total | 22,625,532 | 0 | 4,408,894 | 19% | 4,408,894 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,842,265 | 3,485,141 | 444,883 | 24% | 444,883 |
| District Unconditional Grant Non-Wage | 87,666 | 87,666 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 662,326 | 662,326 | 0 | 0% | 0 |
| Locally Raised Revenues | 25,342 | 25,342 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 172,513 | 452,155 | 6,000 | 3% | 6,000 |
| Programme Conditional Grant - Non Wage Recurrent | 513,411 | 1,876,645 | 438,883 | 85% | 438,883 |
| Urban Unconditional Grant Wage | 381,007 | 381,007 | 0 | 0% | 0 |
| Development Revenues | 73,333 | 162,717 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 9,414 | 9,414 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 63,919 | 153,303 | 0 | 0% | 0 |
| Total Revenues Shares | 1,915,598 | 3,647,858 | 444,883 | 23% | 444,883 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,043,333 | 1,043,333 | 185,662 | 18% | 185,662 |
| Non Wage | 798,932 | 2,441,809 | 192,805 | 24% | 192,805 |
| Development Expenditure | | | | | |
| Domestic Development | 73,333 | 162,717 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,915,598 | 3,647,858 | 378,467 | 20% | 378,467 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 66,416 | | |
| Wage | | | -185,662 | | |
| Non Wage | | | 252,078 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 66,416 | | |

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SECTION B : Summary by Department

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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 | 247,999 | 211,544 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 59,976 | 99,976 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 89,534 | 89,534 | 0 | 0% | 0 |
| Locally Raised Revenues | 22,034 | 22,034 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,455 | 0 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 247,999 | 211,544 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 89,534 | 89,534 | 22,382 | 25% | 22,382 |
| Non Wage | 158,465 | 122,010 | 18,579 | 12% | 18,579 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 247,999 | 211,544 | 40,960 | 17% | 40,960 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -40,960 | | |
| Wage | | | -22,382 | | |
| Non Wage | | | -18,579 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -40,960 | | |

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SECTION B : Summary by Department

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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 | 553,240 | 677,880 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 140,728 | 395,967 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 247,764 | 247,764 | 0 | 0% | 0 |
| Locally Raised Revenues | 34,149 | 34,149 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 130,600 | 0 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 553,240 | 677,880 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 247,764 | 247,764 | 49,862 | 20% | 49,862 |
| Non Wage | 305,476 | 430,116 | 32,324 | 11% | 32,324 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 553,240 | 677,880 | 82,186 | 15% | 82,186 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -82,186 | | |
| Wage | | | -49,862 | | |
| Non Wage | | | -32,324 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -82,186 | | |

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SECTION B : Summary by Department

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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 | 1,063,069 | 1,305,790 | 261,750 | 25% | 261,750 |
| District Unconditional Grant Non-Wage | 4,200 | 14,200 | 0 | 0% | 0 |
| Locally Raised Revenues | 1,102 | 1,102 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,767 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 243,489 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 1,047,000 | 1,047,000 | 261,750 | 25% | 261,750 |
| Development Revenues | 4,053 | 388,647 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 4,053 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 388,647 | 0 | 0% | 0 |
| Total Revenues Shares | 1,067,122 | 1,694,437 | 261,750 | 25% | 261,750 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,047,000 | 1,047,000 | 249,032 | 24% | 249,032 |
| Non Wage | 16,069 | 258,790 | 670 | 4% | 670 |
| Development Expenditure | | | | | |
| Domestic Development | 4,053 | 388,647 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,067,122 | 1,694,437 | 249,702 | 23% | 249,702 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 12,048 | | |
| Wage | | | 12,718 | | |
| Non Wage | | | -670 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 12,048 | | |

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SECTION B : Summary by Department

VOTE: 915 Otuke District

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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 | 3,392,009 | 3,383,281 | 845,820 | 25% | 845,820 |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,728 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 467,376 | 467,376 | 116,844 | 25% | 116,844 |
| Programme Conditional Grant - Wage Recurrent | 2,915,905 | 2,915,905 | 728,976 | 25% | 728,976 |
| Development Revenues | 2,229,031 | 2,664,729 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 172,985 | 172,986 | 0 | 0% | 0 |
| External Financing | 908,661 | 908,661 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,236 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 146,148 | 458,158 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 1,000,000 | 1,124,924 | 0 | 0% | 0 |
| Total Revenues Shares | 5,621,040 | 6,048,010 | 845,820 | 15% | 845,820 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,915,905 | 2,915,905 | 728,857 | 25% | 728,857 |
| Non Wage | 476,104 | 467,376 | 159,324 | 33% | 159,324 |
| Development Expenditure | | | | | |
| Domestic Development | 1,320,370 | 1,756,068 | 0 | 0% | 0 |
| External Financing | 908,661 | 908,661 | 0 | 0% | 0 |
| Total Expenditure | 5,621,040 | 6,048,010 | 888,180 | 16% | 888,180 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -42,360 | | |
| Wage | | | 120 | | |
| Non Wage | | | -42,480 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -42,360 | | |

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SECTION B : Summary by Department

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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 | 9,653,391 | 10,549,850 | 2,562,628 | 27% | 2,562,628 |
| District Unconditional Grant Wage | 83,661 | 83,661 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,920 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 15,000 | 15,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,111,112 | 2,229,034 | 703,704 | 33% | 703,704 |
| Programme Conditional Grant - Wage Recurrent | 7,435,698 | 8,222,155 | 1,858,925 | 25% | 1,858,925 |
| Development Revenues | 311,003 | 1,694,672 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 3,600 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 307,403 | 1,694,672 | 0 | 0% | 0 |
| Total Revenues Shares | 9,964,394 | 12,244,523 | 2,562,628 | 26% | 2,562,628 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,519,360 | 8,305,816 | 1,863,644 | 25% | 1,863,644 |
| Non Wage | 2,134,031 | 2,244,034 | 650,583 | 30% | 650,583 |
| Development Expenditure | | | | | |
| Domestic Development | 311,003 | 1,694,672 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,964,394 | 12,244,523 | 2,514,227 | 25% | 2,514,227 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 48,402 | | |
| Wage | | | -4,720 | | |
| Non Wage | | | 53,121 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 48,402 | | |

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SECTION B : Summary by Department

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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 | 305,438 | 303,021 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 62,996 | 62,996 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,417 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 240,025 | 240,025 | 0 | 0% | 0 |
| Development Revenues | 1,475,983 | 1,403,777 | 250,000 | 17% | 250,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 72,206 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,403,777 | 1,403,777 | 250,000 | 18% | 250,000 |
| Total Revenues Shares | 1,781,421 | 1,706,798 | 250,000 | 14% | 250,000 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 62,996 | 62,996 | 14,714 | 23% | 14,714 |
| Non Wage | 242,442 | 240,025 | 18,962 | 8% | 18,962 |
| Development Expenditure | | | | | |
| Domestic Development | 1,475,983 | 1,403,777 | 21,114 | 1% | 21,114 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,781,421 | 1,706,798 | 54,790 | 3% | 54,790 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -33,676 | | |
| Wage | | | -14,714 | | |
| Non Wage | | | -18,962 | | |
| Development Balances | | | 228,886 | | |
| Domestic Development | | | 228,886 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 195,210 | | |

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SECTION B : Summary by Department

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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 | 108,868 | 168,733 | 14,966 | 14% | 14,966 |
| District Unconditional Grant Wage | 44,597 | 44,597 | 0 | 0% | 0 |
| Locally Raised Revenues | 4,407 | 4,407 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 59,865 | 119,729 | 14,966 | 25% | 14,966 |
| Development Revenues | 407,504 | 882,846 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 392,689 | 853,216 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 0 | 0% | 0 |
| Total Revenues Shares | 516,372 | 1,051,579 | 14,966 | 3% | 14,966 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 44,597 | 44,597 | 10,640 | 24% | 10,640 |
| Non Wage | 64,271 | 64,271 | 14,013 | 22% | 14,013 |
| Development Expenditure | | | | | |
| Domestic Development | 407,504 | 441,423 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 516,372 | 550,291 | 24,652 | 5% | 24,652 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -9,686 | | |
| Wage | | | -10,640 | | |
| Non Wage | | | 954 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -9,686 | | |

N / A

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 249,179 | 246,579 | 6,194 | 2% | 6,194 |
| District Unconditional Grant Non-Wage | 7,555 | 7,555 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 210,944 | 210,944 | 0 | 0% | 0 |
| Locally Raised Revenues | 3,305 | 3,305 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,600 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 24,774 | 24,774 | 6,194 | 25% | 6,194 |
| Development Revenues | 13,288 | 5,000 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 8,288 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 262,467 | 251,579 | 6,194 | 2% | 6,194 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 210,944 | 210,944 | 52,718 | 25% | 52,718 |
| Non Wage | 38,235 | 35,635 | 5,378 | 14% | 5,378 |
| Development Expenditure | | | | | |
| Domestic Development | 13,288 | 5,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 262,467 | 251,579 | 58,096 | 22% | 58,096 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -51,902 | | |
| Wage | | | -52,718 | | |
| Non Wage | | | 816 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -51,902 | | |

N / A

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 293,513 | 260,956 | 7,605 | 3% | 7,605 |
| District Unconditional Grant Non-Wage | 11,755 | 11,755 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 184,373 | 184,373 | 0 | 0% | 0 |
| Locally Raised Revenues | 4,407 | 4,407 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 32,557 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 30,000 | 30,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 30,421 | 30,421 | 7,605 | 25% | 7,605 |
| Development Revenues | 24,000 | 24,000 | 0 | 0% | 0 |
| External Financing | 24,000 | 24,000 | 0 | 0% | 0 |
| Total Revenues Shares | 317,513 | 284,956 | 7,605 | 2% | 7,605 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 184,373 | 184,373 | 34,330 | 19% | 34,330 |
| Non Wage | 109,140 | 76,583 | 5,766 | 5% | 5,766 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 24,000 | 24,000 | 0 | 0% | 0 |
| Total Expenditure | 317,513 | 284,956 | 40,097 | 13% | 40,097 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -32,491 | | |
| Wage | | | -34,330 | | |
| Non Wage | | | 1,839 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -32,491 | | |

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 241,494 | 235,894 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 53,385 | 53,385 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 177,000 | 177,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 5,508 | 5,508 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,600 | 0 | 0 | 0% | 0 |
| Development Revenues | 31,282 | 31,282 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 31,282 | 31,282 | 0 | 0% | 0 |
| Total Revenues Shares | 272,776 | 267,176 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 177,000 | 177,000 | 43,882 | 25% | 43,882 |
| Non Wage | 64,494 | 58,894 | 10,074 | 16% | 10,074 |
| Development Expenditure | | | | | |
| Domestic Development | 31,282 | 31,282 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 272,776 | 267,176 | 53,956 | 20% | 53,956 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -53,956 | | |
| Wage | | | -43,882 | | |
| Non Wage | | | -10,074 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -53,956 | | |

N / A

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 64,704 | 62,704 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 10,577 | 10,577 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 45,517 | 45,517 | 0 | 0% | 0 |
| Locally Raised Revenues | 6,610 | 6,610 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,000 | 0 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 64,704 | 62,704 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,517 | 45,517 | 11,118 | 24% | 11,118 |
| Non Wage | 19,187 | 17,187 | 3,138 | 16% | 3,138 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 64,704 | 62,704 | 14,256 | 22% | 14,256 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -14,256 | | |
| Wage | | | -11,118 | | |
| Non Wage | | | -3,138 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -14,256 | | |

N / A

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 40,887 | 40,887 | 3,012 | 7% | 3,012 |
| District Unconditional Grant Non-Wage | 3,022 | 3,022 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 22,512 | 22,512 | 0 | 0% | 0 |
| Locally Raised Revenues | 3,305 | 3,305 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,048 | 12,048 | 3,012 | 25% | 3,012 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 40,887 | 40,887 | 3,012 | 7% | 3,012 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 22,512 | 22,512 | 5,562 | 25% | 5,562 |
| Non Wage | 18,375 | 18,375 | 3,763 | 20% | 3,763 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 40,887 | 40,887 | 9,325 | 23% | 9,325 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -6,313 | | |
| Wage | | | -5,562 | | |
| Non Wage | | | -751 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -6,313 | | |

N / A

VOTE: 915 Otuke District

Quarter 1

SECTION B : Summary by Department

VOTE: 915 Otuke District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 200 | 22 |
| 221012 Small Office Equipment | 400 | 100 |
| 221020 Litigation and related expenses | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 5,679 | 1,215 |
| 227004 Fuel, Lubricants and Oils | 2,295 | 254 |
| Total for Budget Output | 9,774 | 1,891 |
| Wage | 0 | 0 |
| Non-Wage | 9,774 | 1,891 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,097 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221012 Small Office Equipment | 560 | 140 |
| 227001 Travel inland | 2,000 | 250 |
| Total for Budget Output | 4,057 | 490 |
| Wage | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
| | Non-Wage | 4,057 | 490 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|---------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 1,043,333 | 185,662 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 550 | |
| 221009 Welfare and Entertainment | 1,200 | 300 | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,597 | 1,759 | |
| 221012 Small Office Equipment | 600 | 66 | |
| 222001 Information and Communication Technology Services. | 800 | 200 | |
| 223006 Water | 400 | 100 | |
| 227001 Travel inland | 25,003 | 7,289 | |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,000 | |
| 228002 Maintenance-Transport Equipment | 2,000 | 360 | |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 221 | |
| 273104 Pension | 256,019 | 102,163 | |
| 273105 Gratuity | 206,511 | 0 | |
| 352880 Salary Arrears Budgeting | 50,881 | 0 | |
| Total for Budget Output | 1,618,344 | 303,671 | |
| | Wage | 1,043,333 | 185,662 |
| | Non-Wage | 575,011 | 118,009 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers | | |
| Training of Technical and Political staffs conducted, Stationeries procured | Technical and political staff conducted, stationeries procured | Inadequate finance for conducting training of both technical and political staff at the district |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,756 | 649 |
| 212102 Medical expenses (Employees) | 200 | 0 |
| 212103 Incapacity benefits (Employees) | 500 | 0 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221003 Staff Training | 2,500 | 0 |
| 221007 Books, Periodicals & Newspapers | 100 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,537 | 0 |
| 221009 Welfare and Entertainment | 2,855 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,413 | 500 |
| 221012 Small Office Equipment | 8,113 | 50 |
| 221014 Bank Charges and other Bank related costs | 1,780 | 0 |
| 221017 Membership dues and Subscription fees. | 3,617 | 0 |
| 222001 Information and Communication Technology Services. | 22,739 | 150 |
| 222002 Postage and Courier | 200 | 0 |
| 223001 Property Management Expenses | 21,380 | 0 |
| 223002 Property Rates | 1,200 | 0 |
| 223003 Rent-Produced Assets-to private entities | 4,880 | 0 |
| 223005 Electricity | 3,148 | 0 |
| 223006 Water | 1,000 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 528 | 0 |
| 224010 Protective Gear | 300 | 75 |
| 225101 Consultancy Services | 10,678 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,385 | 0 |
| 227001 Travel inland | 31,985 | 500 |
| 227004 Fuel, Lubricants and Oils | 14,136 | 0 |
| 228001 Maintenance-Buildings and Structures | 2,800 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 10,820 | 0 |
| 228004 Maintenance-Other Fixed Assets | 187 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,276 | 0 |
| 281401 Rent | 5,000 | 0 |
| 342111 Land - Acquisition | 14,016 | 0 |
| Total for Budget Output | 244,529 | 1,974 |
| Wage | 0 | 0 |
| Non-Wage | 180,610 | 1,974 |
| GoU Dev | 63,919 | 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

| | |
|---|---|
| staff supervision made, personal files submitted to rewards and sanction committee, files submitted for study leave, sick leave, annua leave and other relevant leaves granted to staff | Lack of understanding of some relevant laws, guidelines, procedures and standards, interference by political leaders especially during the rewards and sanction commitee sittings |
|---|---|

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 | Late release of finances from the center |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,597 | 649 |
| 221003 Staff Training | 11,414 | 500 |
| 221009 Welfare and Entertainment | 260 | 65 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 300 | 75 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 600 | 75 |

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 400 | 100 |
| Total for Budget Output | 20,971 | 2,464 |
| Wage | 0 | 0 |
| Non-Wage | 11,557 | 2,464 |
| GoU Dev | 9,414 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 600 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 44 |
| 221012 Small Office Equipment | 400 | 72 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 10,000 | 1,942 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 721 |
| 228002 Maintenance-Transport Equipment | 2,000 | 360 |
| Total for Budget Output | 17,800 | 3,389 |
| Wage | 0 | 0 |
| Non-Wage | 17,800 | 3,389 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 122 | 31 |

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----|--------------------------------------|
| | Total for Budget Output | 122 | 31 |
| | Wage | 0 | 0 |
| | Non-Wage | 122 | 31 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 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 | | UShs Thousand | |
|---|-----------------|---------------|---------|
| Item | Approved Budget | | Spent |
| 263402 Transfer to Other Government Units | 0 | | 65,432 |
| Total for Budget Output | 0 | | 65,432 |
| Wage | 0 | | 0 |
| Non-Wage | 0 | | 65,432 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 1,915,598 | | 379,342 |
| Wage | 1,043,333 | | 185,662 |
| Non-Wage | 798,932 | | 193,680 |
| GoU Dev | 73,333 | | 0 |
| Ext Finance | 0 | | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 60 | 0 |
| Total for Budget Output | 60 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 60 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 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.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 89,534 | 22,382 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 750 |
| 212102 Medical expenses (Employees) | 1,000 | 125 |
| 212103 Incapacity benefits (Employees) | 1,000 | 125 |
| 221002 Workshops, Meetings and Seminars | 1,500 | 110 |
| 221003 Staff Training | 750 | 0 |
| 221008 Information and Communication Technology Supplies. | 400 | 100 |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 416 |
| 221012 Small Office Equipment | 400 | 100 |

VOTE: 915 Otuke District

Quarter 1

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 | | US\$hs Thousand |
| Item | Approved Budget | Spent |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 200 |
| 227001 Travel inland | 8,501 | 2,445 |
| 227004 Fuel, Lubricants and Oils | 10,890 | 2,598 |
| 228002 Maintenance-Transport Equipment | 10,500 | 2,350 |
| Total for Budget Output | 131,575 | 31,800 |
| Wage | 89,534 | 22,382 |
| Non-Wage | 42,041 | 9,419 |
| 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\$hs Thousand |
|--|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,986 | 560 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,909 | 650 |
| 221016 Systems Recurrent costs | 20,000 | 5,000 |
| 227001 Travel inland | 47,280 | 3,875 |
| 227004 Fuel, Lubricants and Oils | 13,189 | 0 |
| Total for Budget Output | 116,364 | 10,085 |
| Wage | 0 | 0 |
| Non-Wage | 116,364 | 10,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 247,999 | 41,885 |
| Wage | 89,534 | 22,382 |
| Non-Wage | 158,465 | 19,504 |
| GoU Dev | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400 | 1,350 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 227001 Travel inland | 1,000 | 250 |
| Total for Budget Output | 6,800 | 1,600 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 1,600 |
| 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 | 9,000 | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 227001 Travel inland | 1,600 | 400 |
| Total for Budget Output | 11,000 | 2,600 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 2,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | |
|--|---|
| District Service Commission expenses met and travel inland facilitated | Inadequate funds released in Q1 from the Centre |
|--|---|

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 27,796 | 4,665 |
| 211107 Boards, Committees and Council Allowances | 20,800 | 5,200 |
| 221001 Advertising and Public Relations | 2,200 | 0 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 52,796 | 10,365 |
| Wage | 27,796 | 4,665 |
| Non-Wage | 25,000 | 5,700 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,720 | 1,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 |
| 227001 Travel inland | 480 | 0 |
| Total for Budget Output | 5,400 | 1,130 |
| Wage | 0 | 0 |
| Non-Wage | 5,400 | 1,130 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,211 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 15,800 | 2,590 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 24,011 | 3,590 |

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 24,0113,590 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 87 | 0 |
| Total for Budget Output | 87 | 0 |
| | Wage | 0 |
| | Non-Wage | 87 |
| | 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 | UShs Thousand | |
|--|-----------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 219,968 | 45,197 |
| 211105 Ex-Gratia for Political leaders. | 40,815 | 8,830 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,482 | 88 |
| 211107 Boards, Committees and Council Allowances | 80,487 | 0 |
| 212102 Medical expenses (Employees) | 1,000 | 110 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 594 | 148 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 350 |
| 221012 Small Office Equipment | 3,987 | 200 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 21,432 | 1,128 |
| 227004 Fuel, Lubricants and Oils | 26,925 | 1,700 |
| 228002 Maintenance-Transport Equipment | 11,406 | 250 |

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Total for Budget Output | 415,595 | 58,001 |
| | Wage | 219,968 | 45,197 |
| | Non-Wage | 195,627 | 12,804 |
| | 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 | 37,550 | | 4,900 |
| | Total for Budget Output | 37,550 | 4,900 |
| | Wage | 0 | 0 |
| | Non-Wage | 37,550 | 4,900 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 553,240 | 82,186 |
| | Wage | 247,764 | 49,862 |
| | Non-Wage | 305,476 | 32,324 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 | | |
| NA | | |
| 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 | 1,047,000 | 249,032 |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 4,604 | 0 |
| Total for Budget Output | 1,056,604 | 249,032 |
| Wage | 1,047,000 | 249,032 |
| Non-Wage | 5,857 | 0 |
| GoU Dev | 3,747 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,217 | 0 |
| Total for Budget Output | 5,217 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,910 | 0 |
| GoU Dev | 307 | 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 |

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 1,102 | 0 |
| 228002 Maintenance-Transport Equipment | 4,200 | 670 |
| Total for Budget Output | 5,302 | 670 |
| Wage | 0 | 0 |
| Non-Wage | 5,302 | 670 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,067,122 | 249,702 |
| Wage | 1,047,000 | 249,032 |
| Non-Wage | 16,069 | 670 |
| GoU Dev | 4,053 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and 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 | 3,720 | 0 |
| Total for Budget Output | 3,720 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 3,720 | 0 |

| |
|---|
| 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 | 905,441 | 0 |
| Total for Budget Output | 905,441 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 904,941 | 0 |

| | | |
|--|---|--|
| Budget Output: 320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011003 Health promotion and Diseases Prevention services | | |
| HIV and TB services provided, malaria control measures implemented, sanitation services provided | Community dialogues and sensitization meetings on malaria,school inspections conducted,water and sanitation activities implemented,HIV and TB services provided to the community. | Implementation of integrated community outreaches,cast TB campaign,continuous training of Village health Teams to implement ICCM |

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 13,999 | 1,442 |
| Total for Budget Output | 13,999 | 1,442 |
| Wage | 0 | 0 |
| Non-Wage | 13,999 | 1,442 |
| 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

NA

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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 19,771 | 1,420 |
| 228002 Maintenance-Transport Equipment | 10,914 | 0 |
| Total for Budget Output | 30,685 | 1,420 |
| Wage | 0 | 0 |
| Non-Wage | 5,771 | 1,420 |
| GoU Dev | 24,914 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 OPD,inpatient,immunization,delivery and all other health services were delivered to the community | implementation of integrated community outreaches,poor health seeking behaviors of some community members,high staff attrition rate in the PNFP facilities,inadequate staff accommodation at health facilities. |

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,823 | 0 |
| 223005 Electricity | 16,000 | 0 |
| 223006 Water | 130,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 413,123 | 146,105 |
| 312111 Residential Buildings - Acquisition | 96,898 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 840,000 | 0 |
| 312139 Other Structures - Acquisition | 54,000 | 0 |
| 312149 Other Land Improvements - Acquisition | 13,274 | 0 |
| 313111 Residential Buildings - Improvement | 87,174 | 0 |
| Total for Budget Output | 1,701,292 | 146,105 |
| Wage | 0 | 0 |
| Non-Wage | 413,123 | 146,105 |
| GoU Dev | 1,288,169 | 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 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| 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 toMoFPED | All data on health collected and submitted to MoH and MoFPED periodically as per the standard operating procedures | Late submission of some reports by health facilities and sub counties. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| 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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,915,905 | 728,857 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,288 | 0 |
| 212103 Incapacity benefits (Employees) | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 221012 Small Office Equipment | 800 | 200 |
| 221014 Bank Charges and other Bank related costs | 400 | 179 |
| 223005 Electricity | 800 | 200 |
| 223006 Water | 1,000 | 250 |
| 227001 Travel inland | 17,532 | 4,383 |
| 227004 Fuel, Lubricants and Oils | 9,502 | 2,376 |
| 228001 Maintenance-Buildings and Structures | 300 | 75 |
| 228002 Maintenance-Transport Equipment | 9,076 | 2,269 |
| Total for Budget Output | 2,963,904 | 738,913 |

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Wage | 2,915,905 | 728,857 |
| | Non-Wage | 40,711 | 10,056 |
| | GoU Dev | 7,288 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 5,621,040 | 888,380 |
| | Wage | 2,915,905 | 728,857 |
| | Non-Wage | 476,104 | 159,524 |
| | GoU Dev | 1,320,370 | 0 |
| | Ext Finance | 908,661 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 |
| 221003 Staff Training | 10,000 | 3,300 |
| 224010 Protective Gear | 4,000 | 900 |
| 227001 Travel inland | 6,000 | 1,994 |
| 227003 Carriage, Haulage, Freight and transport hire | 19,554 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 41,554 | 12,194 |
| Wage | 0 | 0 |
| Non-Wage | 41,554 | 12,194 |
| 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 | 1,068,615 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,410 | 0 |
| 221010 Special Meals and Drinks | 365 | 0 |
| 221012 Small Office Equipment | 510 | 0 |
| 224008 Educational Materials and Services | 401 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 9,184 | 0 |
| 225204 Monitoring and Supervision of capital work | 30,417 | 4,150 |
| 227001 Travel inland | 300 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227003 Carriage, Haulage, Freight and transport hire | 3,650 | 0 |
| 227004 Fuel, Lubricants and Oils | 40 | 0 |
| 228001 Maintenance-Buildings and Structures | 135,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 6,000 | 1,650 |
| 312235 Furniture and Fittings - Acquisition | 29,600 | 0 |
| 313121 Non-Residential Buildings - Improvement | 93,543 | 0 |
| Total for Budget Output | 4,620,917 | 1,074,415 |
| Wage | 4,296,496 | 1,068,615 |
| Non-Wage | 166,366 | 5,800 |
| GoU Dev | 158,054 | 0 |
| Ext Finance | 0 | 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) | 1,031,786 | 343,929 |
| Total for Budget Output | 1,031,786 | 343,929 |
| Wage | 0 | 0 |
| Non-Wage | 1,031,786 | 343,929 |
| 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 | 229,723 |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

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

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 | 2,184,726 | 545,884 | |
| 312121 Non-Residential Buildings - Acquisition | 152,948 | 0 | |
| Total for Budget Output | 2,337,674 | 545,884 | |
| Wage | 2,184,726 | 545,884 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 152,948 | 0 | |
| 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 | 954,476 | 238,232 | |
| Total for Budget Output | 954,476 | 238,232 | |
| Wage | 954,476 | 238,232 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

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

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

| 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: 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 | 2,000 | 666 |
| 223005 Electricity | 1,000 | 333 |
| 223006 Water | 600 | 80 |
| 227001 Travel inland | 8,000 | 2,520 |
| 227004 Fuel, Lubricants and Oils | 7,649 | 2,000 |
| 244002 Commitment fees | 15,000 | 0 |
| Total for Budget Output | 34,249 | 5,599 |
| Wage | 0 | 0 |
| Non-Wage | 34,249 | 5,599 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

NA

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

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

PIAP Output: 1205010101 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 | 83,661 | 10,913 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 330 |
| 212102 Medical expenses (Employees) | 300 | 0 |
| 221002 Workshops, Meetings and Seminars | 600 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,500 | 1,500 |
| 221010 Special Meals and Drinks | 1,000 | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 666 |
| 221012 Small Office Equipment | 1,362 | 450 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 500 | 0 |
| 224001 Medical Supplies and Services | 300 | 0 |
| 227001 Travel inland | 7,000 | 2,330 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,300 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,333 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 330 |
| Total for Budget Output | 116,224 | 20,482 |
| Wage | 83,661 | 10,913 |
| Non-Wage | 32,562 | 9,569 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221003 Staff Training | 4,000 | 1,330 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 830 |
| 227001 Travel inland | 5,000 | 1,330 |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 3,205 | 1,066 |
| Total for Budget Output | 14,705 | 4,556 |
| Wage | 0 | 0 |
| Non-Wage | 14,705 | 4,556 |
| 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 | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 4,000 | 1,330 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 830 |
| 227001 Travel inland | 5,000 | 1,666 |
| 227004 Fuel, Lubricants and Oils | 3,205 | 1,065 |
| Total for Budget Output | 14,705 | 4,891 |
| Wage | 0 | 0 |
| Non-Wage | 14,705 | 4,891 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,964,394 | 2,516,217 |
| Wage | 7,519,360 | 1,863,644 |
| Non-Wage | 2,134,031 | 652,573 |
| GoU Dev | 311,003 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,312 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 105 | 0 |
| Total for Budget Output | 2,417 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,417 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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 | 14,714 |
| Total for Budget Output | 62,996 | 14,714 |
| Wage | 62,996 | 14,714 |
| 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

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,400 | 0 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 600 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,600 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 263310 Sector Development Grant | 358,777 | 0 |
| 312131 Roads and Bridges - Acquisition | 28,057 | 0 |
| Total for Budget Output | 431,834 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 431,834 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 27,884 | 0 |
| Total for Budget Output | 27,884 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 27,884 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 20,000 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 30,000 | 1,925 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 14,189 |
| 313131 Roads and Bridges - Improvement | 850,000 | 0 |
| Total for Budget Output | 1,000,000 | 21,114 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 21,114 |
| 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 | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,641 | 2,204 |
| Total for Budget Output | 12,641 | 2,204 |
| Wage | 0 | 0 |
| Non-Wage | 12,641 | 2,204 |
| 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 | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,635 | 2,758 |

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 8,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 263309 Support Services Conditional Grant (Non-Wage) | 37,000 | 0 |
| 263402 Transfer to Other Government Units | 155,749 | 10,000 |
| Total for Budget Output | 227,384 | 16,758 |
| Wage | 0 | 0 |
| Non-Wage | 227,384 | 16,758 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 |
| 313111 Residential Buildings - Improvement | 16,265 | 0 |
| Total for Budget Output | 16,265 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 16,265 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,781,421 | 54,790 |
| Wage | 62,996 | 14,714 |
| Non-Wage | 242,442 | 18,962 |
| GoU Dev | 1,475,983 | 21,114 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|--|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 44,597 | 10,640 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,034 | 7,508 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221009 Welfare and Entertainment | 200 | 50 |
| 221010 Special Meals and Drinks | 260 | 65 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 |
| 221012 Small Office Equipment | 200 | 50 |
| 223005 Electricity | 160 | 40 |
| 223006 Water | 160 | 40 |
| 225201 Consultancy Services-Capital | 13,560 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 1,000 |
| 227001 Travel inland | 8,017 | 1,714 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 500 |
| 228002 Maintenance-Transport Equipment | 7,570 | 1,278 |
| 228004 Maintenance-Other Fixed Assets | 1,431 | 358 |
| 263310 Sector Development Grant | 372,929 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| Total for Budget Output | 516,372 | 25,742 |
| Wage | 44,597 | 10,640 |
| Non-Wage | 64,271 | 15,103 |
| GoU Dev | 407,504 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

| | | |
|----------------------|---------|--------|
| Total for Department | 516,372 | 25,742 |
| Wage | 44,597 | 10,640 |
| Non-Wage | 64,271 | 15,103 |
| GoU Dev | 407,504 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 | 52,718 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221009 Welfare and Entertainment | 702 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 |
| 221012 Small Office Equipment | 3,305 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 9,660 | 2,412 |
| 227004 Fuel, Lubricants and Oils | 10,312 | 2,566 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 655 | 0 |
| 263303 District Discretionary Development Equalization Grant | 2,500 | 0 |
| Total for Budget Output | 249,079 | 58,096 |
| Wage | 210,944 | 52,718 |
| Non-Wage | 35,635 | 5,378 |
| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400 | 0 |
| 221012 Small Office Equipment | 200 | 0 |
| 223006 Water | 300 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 3,288 | 0 |
| 227001 Travel inland | 1,700 | 0 |
| 263303 District Discretionary Development Equalization Grant | 2,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 3,000 | 0 |
| Total for Budget Output | 10,888 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 0 |
| GoU Dev | 8,288 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312149 Other Land Improvements - Acquisition | 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 | 262,467 | 58,096 |
| Wage | 210,944 | 52,718 |
| Non-Wage | 38,235 | 5,378 |
| GoU Dev | 13,288 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--|
| 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. | The activity was not conducted. | The variation was due to inadequate release of funds for the activities. |
| 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) | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 0 |
| 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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,560 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,223 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,510 | 0 |
| 221009 Welfare and Entertainment | 1,960 | 0 |
| 221010 Special Meals and Drinks | 480 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 286 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 120 | 0 |
| 227001 Travel inland | 2,952 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,969 | 0 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| Total for Budget Output | 18,861 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18,861 | 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 | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 184,373 | 34,330 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,267 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,234 | 623 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,205 | 74 |
| 221012 Small Office Equipment | 402 | 0 |
| 224003 Agricultural Supplies and Services | 4,500 | 1,125 |
| 227001 Travel inland | 5,769 | 560 |
| 227004 Fuel, Lubricants and Oils | 3,894 | 557 |
| 228002 Maintenance-Transport Equipment | 150 | 0 |
| Total for Budget Output | 214,794 | 37,519 |
| Wage | 184,373 | 34,330 |
| Non-Wage | 30,421 | 3,189 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | Fuels oils and lubricants procured and travel inland paid | There was inadequate funding |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,020 | 0 |
| 221009 Welfare and Entertainment | 3,306 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 256 |
| 227001 Travel inland | 2,850 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 0 |
| Total for Budget Output | 12,877 | 256 |
| Wage | 0 | 0 |
| Non-Wage | 12,877 | 256 |
| 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 | The activity was not carried out | There was no release of funds |
|---|----------------------------------|----------------------------------|

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,800 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,700 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 0 |
| 221012 Small Office Equipment | 200 | 0 |
| 221014 Bank Charges and other Bank related costs | 231 | 0 |
| 222001 Information and Communication Technology Services. | 447 | 0 |
| 223005 Electricity | 300 | 0 |
| 227001 Travel inland | 3,000 | 440 |
| 227004 Fuel, Lubricants and Oils | 14,120 | 1,000 |
| 228002 Maintenance-Transport Equipment | 5,534 | 881 |
| Total for Budget Output | 40,982 | 2,321 |
| Wage | 0 | 0 |
| Non-Wage | 16,982 | 2,321 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 0 |
| Total for Department | 317,513 | 40,097 |
| Wage | 184,373 | 34,330 |
| Non-Wage | 109,140 | 5,766 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 14040401 Budget priorities aligned to programme plans | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91 | 0 |
| Total for Budget Output | 91 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 91 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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 |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,379 | 0 |
| 227001 Travel inland | 4,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,384 | 0 |
| Total for Budget Output | 13,763 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,423 | 0 |
| GoU Dev | 8,340 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

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

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) | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 708 | 0 |
| 221016 Systems Recurrent costs | 2,500 | 621 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,000 |
| 227001 Travel inland | 6,000 | 1,245 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 20,708 | 2,866 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,866 |
| GoU Dev | 4,708 | 0 |
| Ext Finance | 0 | 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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,066 | 186 |
| 221011 Printing, Stationery, Photocopying and Binding | 708 | 0 |
| 227001 Travel inland | 4,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 2,818 | 500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 13,593 | 1,186 |
| Wage | 0 | 0 |
| Non-Wage | 6,066 | 1,186 |
| GoU Dev | 7,526 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

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

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

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 |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 177,000 | 43,882 |
| 212102 Medical expenses (Employees) | 800 | 0 |
| 212103 Incapacity benefits (Employees) | 400 | 0 |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 |
| 221012 Small Office Equipment | 400 | 0 |
| 223005 Electricity | 600 | 0 |
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 3,113 | 772 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,500 |
| Total for Budget Output | 193,313 | 47,404 |
| Wage | 177,000 | 43,882 |
| Non-Wage | 16,313 | 3,522 |
| GoU Dev | 0 | 0 |
| 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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,440 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,908 | 250 |
| 227001 Travel inland | 15,070 | 2,000 |

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 7,090 | 750 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 31,308 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 20,600 | 3,750 |
| GoU Dev | 10,708 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 272,776 | 55,206 |
| Wage | 177,000 | 43,882 |
| Non-Wage | 64,494 | 11,324 |
| GoU Dev | 31,282 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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) | 3,615 | 681 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 44 |
| 227001 Travel inland | 2,569 | 284 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 |
| Total for Budget Output | 7,584 | 1,259 |
| Wage | 0 | 0 |
| Non-Wage | 7,584 | 1,259 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 700 | 0 |
| 227001 Travel inland | 900 | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 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 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 corrinated, 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 | Q1 audit conducted in 5 Secondary Schools and 1 Technical Institute, Q4 Audit Report for FY 2021/22 prepared & submitted, Annual Audit Workplan for FY 2022/23 prepared & submitted, Status of implementation of audit recommendations compiled & submitted | Inadequate funding for execution of planned activities due to budget cuts by MoFPED |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 45,517 | 11,118 |
| 212103 Incapacity benefits (Employees) | 500 | 125 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 55 |
| 221011 Printing, Stationery, Photocopying and Binding | 662 | 166 |
| 221012 Small Office Equipment | 300 | 33 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 3,800 | 950 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 300 |
| 228002 Maintenance-Transport Equipment | 941 | 201 |
| Total for Budget Output | 55,120 | 12,998 |
| Wage | 45,517 | 11,118 |
| Non-Wage | 9,603 | 1,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 64,704 | 14,256 |
| Wage | 45,517 | 11,118 |
| Non-Wage | 19,187 | 3,138 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 | | |
| PIAP Output: 05050302 National Tourism Marketing Strategy developed | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,183 | 296 |
| 222001 Information and Communication Technology Services. | 386 | 0 |
| Total for Budget Output | 1,569 | 296 |
| Wage | 0 | 0 |
| Non-Wage | 1,569 | 296 |
| 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 | 1,344 | 336 |
| 227004 Fuel, Lubricants and Oils | 2,165 | 541 |
| Total for Budget Output | 3,509 | 877 |
| Wage | 0 | 0 |
| Non-Wage | 3,509 | 877 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07010201 An overarching local content policy framework developed

NA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,000 | 908 |
| Total for Budget Output | 4,000 | 908 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 908 |
| 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 | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 672 | 168 |
| 227004 Fuel, Lubricants and Oils | 1,328 | 332 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| 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 | 5,562 |
| Total for Budget Output | 22,512 | 5,562 |
| Wage | 22,512 | 5,562 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

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 in different Sub Counties/Town Councils across the district. | Inadequate funds was released by the MoFPED to implement the planned output. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 800 | 200 |
| 222001 Information and Communication Technology Services. | 550 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,020 | 255 |
| Total for Budget Output | 2,371 | 455 |
| Wage | 0 | 0 |
| Non-Wage | 2,371 | 455 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

| NA | | |
|---|-----------------|---------------|
| 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 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273101 Medical expenses (To general public) | 18 | 0 |
| Total for Budget Output | 18 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,908 | 727 |
| Total for Budget Output | 2,908 | 727 |
| Wage | 0 | 0 |
| Non-Wage | 2,908 | 727 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 40,887 | 9,325 |
| Wage | 22,512 | 5,562 |
| Non-Wage | 18,375 | 3,763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 200 | 22 |
| 221012 Small Office Equipment | 400 | 100 |
| 221020 Litigation and related expenses | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 5,679 | 1,215 |
| 227004 Fuel, Lubricants and Oils | 2,295 | 254 |
| Total for Budget Output | 9,774 | 1,891 |
| Wage | 0 | 0 |
| Non-Wage | 9,774 | 1,891 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Travel in land paid, fuel, oil and lubricant paid, NA
telecommunication paid, vehicle maintained, stationeries
procured, small office equipment's procured.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 1,097 | 100 |

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221012 Small Office Equipment | 560 | 140 |
| 227001 Travel inland | 2,000 | 250 |
| Total for Budget Output | 4,057 | 490 |
| Wage | 0 | 0 |
| Non-Wage | 4,057 | 490 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

NA NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,043,333 | 185,662 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 550 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,597 | 1,759 |
| 221012 Small Office Equipment | 600 | 66 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 223006 Water | 400 | 100 |
| 227001 Travel inland | 25,003 | 7,289 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 360 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 221 |
| 273104 Pension | 256,019 | 102,163 |
| 273105 Gratuity | 206,511 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 352880 Salary Arrears Budgeting | 50,881 | 0 |
| Total for Budget Output | 1,618,344 | 303,671 |
| Wage | 1,043,333 | 185,662 |
| Non-Wage | 575,011 | 118,009 |
| 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 | Technical and political staff conducted, stationeries procured | Inadequate finance for conducting training of both technical and political staff at the district |
|---|--|--|

| | | |
|--|-----------------|---------------|
| 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) | 49,756 | 649 |
| 212102 Medical expenses (Employees) | 200 | 0 |
| 212103 Incapacity benefits (Employees) | 500 | 0 |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221003 Staff Training | 2,500 | 0 |
| 221007 Books, Periodicals & Newspapers | 100 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,537 | 0 |
| 221009 Welfare and Entertainment | 2,855 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,413 | 500 |
| 221012 Small Office Equipment | 8,113 | 50 |
| 221014 Bank Charges and other Bank related costs | 1,780 | 0 |
| 221017 Membership dues and Subscription fees. | 3,617 | 0 |
| 222001 Information and Communication Technology Services. | 22,739 | 150 |
| 222002 Postage and Courier | 200 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 21,380 | 0 |
| 223002 Property Rates | 1,200 | 0 |
| 223003 Rent-Produced Assets-to private entities | 4,880 | 0 |
| 223005 Electricity | 3,148 | 0 |
| 223006 Water | 1,000 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 528 | 0 |
| 224010 Protective Gear | 300 | 75 |
| 225101 Consultancy Services | 10,678 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,385 | 0 |
| 227001 Travel inland | 31,985 | 500 |
| 227004 Fuel, Lubricants and Oils | 14,136 | 0 |
| 228001 Maintenance-Buildings and Structures | 2,800 | 0 |
| 228002 Maintenance-Transport Equipment | 10,820 | 0 |
| 228004 Maintenance-Other Fixed Assets | 187 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,276 | 0 |
| 281401 Rent | 5,000 | 0 |
| 342111 Land - Acquisition | 14,016 | 0 |
| Total for Budget Output | 244,529 | 1,974 |
| Wage | 0 | 0 |
| Non-Wage | 180,610 | 1,974 |
| GoU Dev | 63,919 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened | | |
| | staff supervision made, personal files submitted to rewards and sanction committee, files submitted for study leave, sick leave, annua leave and other relevant leaves granted to staff | Lack of understanding of some relevant laws, guidelines, procedures and standards, interference by political leaders especially during the rewards and sanction committee sittings |

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 | Late release of finances from the center |
|---|---|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,597 | 649 |
| 221003 Staff Training | 11,414 | 500 |
| 221009 Welfare and Entertainment | 260 | 65 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 300 | 75 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 600 | 75 |
| 228002 Maintenance-Transport Equipment | 400 | 100 |
| Total for Budget Output | 20,971 | 2,464 |
| Wage | 0 | 0 |
| Non-Wage | 11,557 | 2,464 |
| GoU Dev | 9,414 | 0 |
| 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, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured. | NA |
|--|----|

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 600 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 44 |
| 221012 Small Office Equipment | 400 | 72 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 10,000 | 1,942 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 721 |
| 228002 Maintenance-Transport Equipment | 2,000 | 360 |
| Total for Budget Output | 17,800 | 3,389 |
| Wage | 0 | 0 |
| Non-Wage | 17,800 | 3,389 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 122 | 31 |
| Total for Budget Output | 122 | 31 |
| Wage | 0 | 0 |
| Non-Wage | 122 | 31 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 915 Otuke District

Quarter 1

Department: 010 Administration

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 263402 Transfer to Other Government Units | 0 | 65,432 |
| Total for Budget Output | 0 | 65,432 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 65,432 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,915,598 | 379,342 |
| Wage | 1,043,333 | 185,662 |
| Non-Wage | 798,932 | 193,680 |
| GoU Dev | 73,333 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 60 | 0 |
| Total for Budget Output | 60 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 60 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 89,534 | 22,382 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 750 |
| 212102 Medical expenses (Employees) | 1,000 | 125 |
| 212103 Incapacity benefits (Employees) | 1,000 | 125 |
| 221002 Workshops, Meetings and Seminars | 1,500 | 110 |
| 221003 Staff Training | 750 | 0 |
| 221008 Information and Communication Technology Supplies. | 400 | 100 |

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 416 |
| 221012 Small Office Equipment | 400 | 100 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 200 |
| 227001 Travel inland | 8,501 | 2,445 |
| 227004 Fuel, Lubricants and Oils | 10,890 | 2,598 |
| 228002 Maintenance-Transport Equipment | 10,500 | 2,350 |
| Total for Budget Output | 131,575 | 31,800 |
| Wage | 89,534 | 22,382 |
| Non-Wage | 42,041 | 9,419 |
| 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

Budget Conference Held, Fuel for IFMS generator NA
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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,986 | 560 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,909 | 650 |
| 221016 Systems Recurrent costs | 20,000 | 5,000 |
| 227001 Travel inland | 47,280 | 3,875 |
| 227004 Fuel, Lubricants and Oils | 13,189 | 0 |
| Total for Budget Output | 116,364 | 10,085 |

VOTE: 915 Otuke District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Wage | 0 | 0 |
| Non-Wage | 116,364 | 10,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 247,999 | 41,885 |
| Wage | 89,534 | 22,382 |
| Non-Wage | 158,465 | 19,504 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

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

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 NA
Travel inland paid

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,400 | 1,350 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 227001 Travel inland | 1,000 | 250 |
| Total for Budget Output | 6,800 | 1,600 |
| Wage | 0 | 0 |
| Non-Wage | 6,800 | 1,600 |
| 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 | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 9,000 | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 227001 Travel inland | 1,600 | 400 |
| Total for Budget Output | 11,000 | 2,600 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 2,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| | District Service Commission expenses met and travel inland facilitated | Inadequate funds released in Q1 from the Centre |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 27,796 | 4,665 |
| 211107 Boards, Committees and Council Allowances | 20,800 | 5,200 |
| 221001 Advertising and Public Relations | 2,200 | 0 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 52,796 | 10,365 |
| Wage | 27,796 | 4,665 |
| Non-Wage | 25,000 | 5,700 |
| 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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 4,720 | 1,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 |
| 227001 Travel inland | 480 | 0 |
| Total for Budget Output | 5,400 | 1,130 |
| Wage | 0 | 0 |
| Non-Wage | 5,400 | 1,130 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 16060509 Public Relations Managed

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 227001 Travel inland | 6,211 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 15,800 | 2,590 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 24,011 | 3,590 |
| Wage | 0 | 0 |
| Non-Wage | 24,011 | 3,590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV MainstreamedNA

| | |
|--|---------------|
| 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) | 87 | 0 |
| Total for Budget Output | 87 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 87 | 0 |
| 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 maintainedNA

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 219,968 | 45,197 |
| 211105 Ex-Gratia for Political leaders. | 40,815 | 8,830 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,482 | 88 |
| 211107 Boards, Committees and Council Allowances | 80,487 | 0 |
| 212102 Medical expenses (Employees) | 1,000 | 110 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 594 | 148 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 350 |
| 221012 Small Office Equipment | 3,987 | 200 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 21,432 | 1,128 |
| 227004 Fuel, Lubricants and Oils | 26,925 | 1,700 |
| 228002 Maintenance-Transport Equipment | 11,406 | 250 |
| Total for Budget Output | 415,595 | 58,001 |
| Wage | 219,968 | 45,197 |
| Non-Wage | 195,627 | 12,804 |
| 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 NA 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 | 37,550 | 4,900 |
| Total for Budget Output | 37,550 | 4,900 |
| Wage | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 37,550 | 4,900 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 553,240 | 82,186 |
| | Wage | 247,764 | 49,862 |
| | Non-Wage | 305,476 | 32,324 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

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

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

24 staff salaries paidNA

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

24 staff salaries paidNA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 1,047,000 | 249,032 |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 4,604 | 0 |
| Total for Budget Output | 1,056,604 | 249,032 |
| Wage | 1,047,000 | 249,032 |
| Non-Wage | 5,857 | 0 |
| GoU Dev | 3,747 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,217 | 0 |
| Total for Budget Output | 5,217 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,910 | 0 |
| GoU Dev | 307 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 040 Production and Marketing

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

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

Farmers trained in 54 parishes

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ <i>hs</i> Thousand |
|---|-------------------------|
|---|-------------------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 227004 Fuel, Lubricants and Oils | 1,102 | 0 |
| 228002 Maintenance-Transport Equipment | 4,200 | 670 |
| Total for Budget Output | 5,302 | 670 |
| Wage | 0 | 0 |
| Non-Wage | 5,302 | 670 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,067,122 | 249,702 |
| Wage | 1,047,000 | 249,032 |
| Non-Wage | 16,069 | 670 |
| GoU Dev | 4,053 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

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

US\$ Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Q1 Immunisation services provided at both static and outreach posts

NA

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 905,441 | 0 |
| Total for Budget Output | 905,441 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 904,941 | 0 |

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 1203011003 Health promotion and Diseases Prevention services | | |
| HIV and TB services provided, malaria control measures implemented, sanitation services provided | Community dialogues and sensitization meetings on malaria,school inspections conducted,water and sanitation activities implemented,HIV and TB services provided to the community. | Implementation of integrated community outreaches,cast TB campaign,continuous training of Village health Teams to implement ICCM |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
|--|-----------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 13,999 | 1,442 | |
| Total for Budget Output | 13,999 | 1,442 | |
| Wage | 0 | 0 | |
| Non-Wage | 13,999 | 1,442 | |
| 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

Q1 HIV,TB and Malaria management services provided NA

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 | | | US\$ Thousand |
|--|-----------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 19,771 | 1,420 | |
| 228002 Maintenance-Transport Equipment | 10,914 | 0 | |
| Total for Budget Output | 30,685 | 1,420 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,771 | 1,420 | |
| GoU Dev | 24,914 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

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

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 OPD,inpatient,immunization,delivery and all other health services were delivered to the community | implementation of integrated community outreaches,poor health seeking behaviors of some community members,high staff attrition rate in the PNFP facilities,inadequate staff accommodation at health facilities. |
|---|---|---|

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 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,823 | 0 |
| 223005 Electricity | 16,000 | 0 |
| 223006 Water | 130,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 413,123 | 146,105 |
| 312111 Residential Buildings - Acquisition | 96,898 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 840,000 | 0 |
| 312139 Other Structures - Acquisition | 54,000 | 0 |
| 312149 Other Land Improvements - Acquisition | 13,274 | 0 |
| 313111 Residential Buildings - Improvement | 87,174 | 0 |
| Total for Budget Output | 1,701,292 | 146,105 |
| Wage | 0 | 0 |
| Non-Wage | 413,123 | 146,105 |
| GoU Dev | 1,288,169 | 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 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| 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 toMoFPED | All data on health collected and submitted to MoH and MoFPED periodically as per the standard operating procedures | Late submission of some reports by health facilities and sub counties. |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| 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

| | |
|---|----|
| Payment of general staff salaries and operation of DHO services | NA |
|---|----|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 2,915,905 | 728,857 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,288 | 0 |
| 212103 Incapacity benefits (Employees) | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 221012 Small Office Equipment | 800 | 200 |
| 221014 Bank Charges and other Bank related costs | 400 | 179 |
| 223005 Electricity | 800 | 200 |
| 223006 Water | 1,000 | 250 |
| 227001 Travel inland | 17,532 | 4,383 |

VOTE: 915 Otuke District

Quarter 1

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 9,502 | 2,376 |
| 228001 Maintenance-Buildings and Structures | 300 | 75 |
| 228002 Maintenance-Transport Equipment | 9,076 | 2,269 |
| Total for Budget Output | 2,963,904 | 738,913 |
| Wage | 2,915,905 | 728,857 |
| Non-Wage | 40,711 | 10,056 |
| GoU Dev | 7,288 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,621,040 | 888,380 |
| Wage | 2,915,905 | 728,857 |
| Non-Wage | 476,104 | 159,524 |
| GoU Dev | 1,320,370 | 0 |
| Ext Finance | 908,661 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221003 Staff Training | 10,000 | 3,300 |
| 224010 Protective Gear | 4,000 | 900 |
| 227001 Travel inland | 6,000 | 1,994 |
| 227003 Carriage, Haulage, Freight and transport hire | 19,554 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 41,554 | 12,194 |
| Wage | 0 | 0 |
| Non-Wage | 41,554 | 12,194 |
| 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

Staff salaries paid, pension paid, salary arrears paidNA

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 4,296,496 | 1,068,615 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,410 | 0 |
| 221010 Special Meals and Drinks | 365 | 0 |
| 221012 Small Office Equipment | 510 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224008 Educational Materials and Services | 401 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 9,184 | 0 |
| 225204 Monitoring and Supervision of capital work | 30,417 | 4,150 |
| 227001 Travel inland | 300 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 3,650 | 0 |
| 227004 Fuel, Lubricants and Oils | 40 | 0 |
| 228001 Maintenance-Buildings and Structures | 135,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 6,000 | 1,650 |
| 312235 Furniture and Fittings - Acquisition | 29,600 | 0 |
| 313121 Non-Residential Buildings - Improvement | 93,543 | 0 |
| Total for Budget Output | 4,620,917 | 1,074,415 |
| Wage | 4,296,496 | 1,068,615 |
| Non-Wage | 166,366 | 5,800 |
| GoU Dev | 158,054 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,031,786 | 343,929 |
| Total for Budget Output | 1,031,786 | 343,929 |
| Wage | 0 | 0 |
| Non-Wage | 1,031,786 | 343,929 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

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

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

Staff salaries paid NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,184,726 | 545,884 |
| 312121 Non-Residential Buildings - Acquisition | 152,948 | 0 |
| Total for Budget Output | 2,337,674 | 545,884 |
| Wage | 2,184,726 | 545,884 |
| Non-Wage | 0 | 0 |
| GoU Dev | 152,948 | 0 |
| 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

VOTE: 915 Otuke District

Quarter 1

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 954,476 | 238,232 |
| Total for Budget Output | 954,476 | 238,232 |
| Wage | 954,476 | 238,232 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 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: 000023 Inspection and Monitoring

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

school inspections conducted and reports produced NA

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

school inspection done NA

VOTE: 915 Otuke District

Quarter 1

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 666 |
| 223005 Electricity | 1,000 | 333 |
| 223006 Water | 600 | 80 |
| 227001 Travel inland | 8,000 | 2,520 |
| 227004 Fuel, Lubricants and Oils | 7,649 | 2,000 |
| 244002 Commitment fees | 15,000 | 0 |
| Total for Budget Output | 34,249 | 5,599 |
| Wage | 0 | 0 |
| Non-Wage | 34,249 | 5,599 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

staff salaries paid NA

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. NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 83,661 | 10,913 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 330 |
| 212102 Medical expenses (Employees) | 300 | 0 |
| 221002 Workshops, Meetings and Seminars | 600 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,500 | 1,500 |
| 221010 Special Meals and Drinks | 1,000 | 330 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 666 |
| 221012 Small Office Equipment | 1,362 | 450 |
| 223005 Electricity | 1,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 223006 Water | 500 | 0 |
| 224001 Medical Supplies and Services | 300 | 0 |
| 227001 Travel inland | 7,000 | 2,330 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,300 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,333 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 330 |
| Total for Budget Output | 116,224 | 20,482 |
| Wage | 83,661 | 10,913 |
| Non-Wage | 32,562 | 9,569 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 4,000 | 1,330 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 830 |
| 227001 Travel inland | 5,000 | 1,330 |
| 227004 Fuel, Lubricants and Oils | 3,205 | 1,066 |
| Total for Budget Output | 14,705 | 4,556 |
| Wage | 0 | 0 |
| Non-Wage | 14,705 | 4,556 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

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

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. NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221003 Staff Training | 4,000 | 1,330 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 830 |
| 227001 Travel inland | 5,000 | 1,666 |
| 227004 Fuel, Lubricants and Oils | 3,205 | 1,065 |
| Total for Budget Output | 14,705 | 4,891 |
| Wage | 0 | 0 |
| Non-Wage | 14,705 | 4,891 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,964,394 | 2,516,217 |
| Wage | 7,519,360 | 1,863,644 |
| Non-Wage | 2,134,031 | 652,573 |
| GoU Dev | 311,003 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| 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 |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,312 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 105 | 0 |
| Total for Budget Output | 2,417 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,417 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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 NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 62,996 | 14,714 |
| Total for Budget Output | 62,996 | 14,714 |
| Wage | 62,996 | 14,714 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 000017 Infrastructure Development and Management

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

NA

| 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) | 11,400 | 0 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 600 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,600 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 263310 Sector Development Grant | 358,777 | 0 |
| 312131 Roads and Bridges - Acquisition | 28,057 | 0 |
| Total for Budget Output | 431,834 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 431,834 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 27,884 | 0 |
| Total for Budget Output | 27,884 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 27,884 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

50 km of transport infrastructures rehabilitated and maintained

NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 20,000 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 30,000 | 1,925 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 14,189 |
| 313131 Roads and Bridges - Improvement | 850,000 | 0 |
| Total for Budget Output | 1,000,000 | 21,114 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 21,114 |
| Ext Finance | 0 | 0 |

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

NA

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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 | 12,641 | 2,204 |
| Total for Budget Output | 12,641 | 2,204 |
| Wage | 0 | 0 |
| Non-Wage | 12,641 | 2,204 |
| 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, NA

| | | |
|--|-----------------|---------------|
| 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) | 18,635 | 2,758 |
| 227001 Travel inland | 8,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 263309 Support Services Conditional Grant (Non-Wage) | 37,000 | 0 |
| 263402 Transfer to Other Government Units | 155,749 | 10,000 |
| Total for Budget Output | 227,384 | 16,758 |
| Wage | 0 | 0 |
| Non-Wage | 227,384 | 16,758 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 313111 Residential Buildings - Improvement | 16,265 | 0 |
| Total for Budget Output | 16,265 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 16,265 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,781,421 | 54,790 |
| Wage | 62,996 | 14,714 |
| Non-Wage | 242,442 | 18,962 |
| GoU Dev | 1,475,983 | 21,114 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced | | |
| Mainstreaming of HIV/AIDS | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 44,597 | 10,640 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,034 | 7,508 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221009 Welfare and Entertainment | 200 | 50 |
| 221010 Special Meals and Drinks | 260 | 65 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 |
| 221012 Small Office Equipment | 200 | 50 |
| 223005 Electricity | 160 | 40 |
| 223006 Water | 160 | 40 |
| 225201 Consultancy Services-Capital | 13,560 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 1,000 |
| 227001 Travel inland | 8,017 | 1,714 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 500 |
| 228002 Maintenance-Transport Equipment | 7,570 | 1,278 |
| 228004 Maintenance-Other Fixed Assets | 1,431 | 358 |
| 263310 Sector Development Grant | 372,929 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| Total for Budget Output | 516,372 | 25,742 |
| Wage | 44,597 | 10,640 |
| Non-Wage | 64,271 | 15,103 |

VOTE: 915 Otuke District

Quarter 1

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | GoU Dev | 407,504 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 516,372 | 25,742 |
| | Wage | 44,597 | 10,640 |
| | Non-Wage | 64,271 | 15,103 |
| | GoU Dev | 407,504 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 210,944 | 52,718 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221009 Welfare and Entertainment | 702 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 |
| 221012 Small Office Equipment | 3,305 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 9,660 | 2,412 |
| 227004 Fuel, Lubricants and Oils | 10,312 | 2,566 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 655 | 0 |
| 263303 District Discretionary Development Equalization Grant | 2,500 | 0 |
| Total for Budget Output | 249,079 | 58,096 |
| Wage | 210,944 | 52,718 |
| Non-Wage | 35,635 | 5,378 |
| GoU Dev | 2,500 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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) | 400 | 0 |
| 221012 Small Office Equipment | 200 | 0 |
| 223006 Water | 300 | 0 |
| 224003 Agricultural Supplies and Services | 3,288 | 0 |
| 227001 Travel inland | 1,700 | 0 |
| 263303 District Discretionary Development Equalization Grant | 2,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 3,000 | 0 |
| Total for Budget Output | 10,888 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 0 |
| GoU Dev | 8,288 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

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

1 NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312149 Other Land Improvements - Acquisition | 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 | 262,467 | 58,096 |
| Wage | 210,944 | 52,718 |
| Non-Wage | 38,235 | 5,378 |
| GoU Dev | 13,288 | 0 |

VOTE: 915 Otuke District

Quarter 1

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| 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. | The activity was not conducted. | The variation was due to inadequate release of funds for the activities. |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| HIV sensitization conducted | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 0 |
| 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 | | |
| YLP and UWEP groups supported, trained, monitoring conducted and stationary procured | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,560 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,223 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,510 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,960 | 0 |
| 221010 Special Meals and Drinks | 480 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 286 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 222001 Information and Communication Technology Services. | 120 | 0 |
| 227001 Travel inland | 2,952 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,969 | 0 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| Total for Budget Output | 18,861 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18,861 | 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 NA
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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 184,373 | 34,330 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,267 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,234 | 623 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,205 | 74 |
| 221012 Small Office Equipment | 402 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 4,500 | 1,125 |
| 227001 Travel inland | 5,769 | 560 |
| 227004 Fuel, Lubricants and Oils | 3,894 | 557 |
| 228002 Maintenance-Transport Equipment | 150 | 0 |
| Total for Budget Output | 214,794 | 37,519 |
| Wage | 184,373 | 34,330 |
| Non-Wage | 30,421 | 3,189 |
| 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

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.

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

Fuels oils and lubricants procured and travel inland paid

There was inadequate funding

| | | |
|--|-----------------|---------------|
| 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) | 2,500 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,020 | 0 |
| 221009 Welfare and Entertainment | 3,306 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 256 |
| 227001 Travel inland | 2,850 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 0 |
| Total for Budget Output | 12,877 | 256 |
| Wage | 0 | 0 |
| Non-Wage | 12,877 | 256 |
| 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 | The activity was not carried out | There was no release of funds |
|---|----------------------------------|-------------------------------|

| | | |
|--|-----------------|---------------|
| 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 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,700 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 0 |
| 221012 Small Office Equipment | 200 | 0 |
| 221014 Bank Charges and other Bank related costs | 231 | 0 |
| 222001 Information and Communication Technology Services. | 447 | 0 |
| 223005 Electricity | 300 | 0 |
| 227001 Travel inland | 3,000 | 440 |

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 14,120 | 1,000 |
| 228002 Maintenance-Transport Equipment | 5,534 | 881 |
| Total for Budget Output | 40,982 | 2,321 |
| Wage | 0 | 0 |
| Non-Wage | 16,982 | 2,321 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 0 |
| Total for Department | 317,513 | 40,097 |
| Wage | 184,373 | 34,330 |
| Non-Wage | 109,140 | 5,766 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 14040401 Budget priorities aligned to programme plans | | |
| HIV/AIDS mainstreamed as cross-cutting issues | NA | |

| | |
|--|---------------|
| 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) | 91 | 0 |
| Total for Budget Output | 91 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 91 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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 |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,379 | 0 |
| 227001 Travel inland | 4,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,384 | 0 |
| Total for Budget Output | 13,763 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,423 | 0 |
| GoU Dev | 8,340 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

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 NA
PBS purchased

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 708 | 0 |
| 221016 Systems Recurrent costs | 2,500 | 621 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,000 |
| 227001 Travel inland | 6,000 | 1,245 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 20,708 | 2,866 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,866 |
| GoU Dev | 4,708 | 0 |
| Ext Finance | 0 | 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 NA
planning and intervention a long side value chain

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,066 | 186 |
| 221011 Printing, Stationery, Photocopying and Binding | 708 | 0 |
| 227001 Travel inland | 4,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 2,818 | 500 |

VOTE: 915 Otuke District

Quarter 1

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 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 13,593 | 1,186 |
| Wage | 0 | 0 |
| Non-Wage | 6,066 | 1,186 |
| GoU Dev | 7,526 | 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 NA
paid, electricity paid, vehicle/motor cycle repaired and
maintained, stationery and small office equipment
purchased

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 177,000 | 43,882 |
| 212102 Medical expenses (Employees) | 800 | 0 |
| 212103 Incapacity benefits (Employees) | 400 | 0 |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 |
| 221012 Small Office Equipment | 400 | 0 |
| 223005 Electricity | 600 | 0 |
| 227001 Travel inland | 4,000 | 1,000 |

VOTE: 915 Otuke District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 3,113 | 772 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,500 |
| Total for Budget Output | 193,313 | 47,404 |
| Wage | 177,000 | 43,882 |
| Non-Wage | 16,313 | 3,522 |
| GoU Dev | 0 | 0 |
| 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

NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,440 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,908 | 250 |
| 227001 Travel inland | 15,070 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 7,090 | 750 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 31,308 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 20,600 | 3,750 |
| GoU Dev | 10,708 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 272,776 | 55,206 |
| Wage | 177,000 | 43,882 |
| Non-Wage | 64,494 | 11,324 |
| GoU Dev | 31,282 | 0 |

VOTE: 915 Otuke District

Quarter 1

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

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

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,615 | 681 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 44 |
| 227001 Travel inland | 2,569 | 284 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 |
| Total for Budget Output | 7,584 | 1,259 |
| Wage | 0 | 0 |
| Non-Wage | 7,584 | 1,259 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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) | 700 | 0 |
| 227001 Travel inland | 900 | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 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 | Q1 audit conducted in 5 Secondary Schools and 1 Technical Institute, Q4 Audit Report for FY 2021/22 prepared & submitted, Annual Audit Workplan for FY 2022/23 prepared & submitted, Status of implementation of audit recommendations compiled & submitted | Inadequate funding for execution of planned activities due to budget cuts by MoFPED |
|--|---|---|

| | | |
|--|-----------------|---------------|
| 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 | 11,118 |
| 212103 Incapacity benefits (Employees) | 500 | 125 |
| 221003 Staff Training | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 55 |
| 221011 Printing, Stationery, Photocopying and Binding | 662 | 166 |
| 221012 Small Office Equipment | 300 | 33 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 3,800 | 950 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 300 |
| 228002 Maintenance-Transport Equipment | 941 | 201 |
| Total for Budget Output | 55,120 | 12,998 |
| Wage | 45,517 | 11,118 |
| Non-Wage | 9,603 | 1,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 64,704 | 14,256 |
| Wage | 45,517 | 11,118 |
| Non-Wage | 19,187 | 3,138 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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 | NA | |
| PIAP Output: 05050302 National Tourism Marketing Strategy developed | | |
| Meeting on District Tourism Development and marketing strategies convened. | NA | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,183 | 296 |
| 222001 Information and Communication Technology Services. | 386 | 0 |
| Total for Budget Output | 1,569 | 296 |
| Wage | 0 | 0 |
| Non-Wage | 1,569 | 296 |
| 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.

Accommodation and restaurant facilities registered and inspected

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,344 | 336 |
| 227004 Fuel, Lubricants and Oils | 2,165 | 541 |
| Total for Budget Output | 3,509 | 877 |
| Wage | 0 | 0 |
| Non-Wage | 3,509 | 877 |

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Inspection and monitoring of SACCOs / Cooperatives conductedNA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,000 | 908 |
| Total for Budget Output | 4,000 | 908 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 908 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Jobs created by Private SectorsNA

| | |
|--|---------------|
| 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) | 672 | 168 |
| 227004 Fuel, Lubricants and Oils | 1,328 | 332 |
| Total for Budget Output | 2,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

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

NA

| | |
|--|---------------|
| 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 | 5,562 |
| Total for Budget Output | 22,512 | 5,562 |
| Wage | 22,512 | 5,562 |
| Non-Wage | 0 | 0 |
| 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

Private sector institutions and organizational capacity strengthened.

NA

PIAP Output: 07030201 Product and market information systems developed

| | | |
|--|---|--|
| Market information on domestic products disseminated | Market information on domestic products disseminated in different Sub Counties/Town Councils across the district. | Inadequate funds was released by the MoFPED to implement the planned output. |
|--|---|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221012 Small Office Equipment | 800 | 200 |
| 222001 Information and Communication Technology Services. | 550 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,020 | 255 |
| Total for Budget Output | 2,371 | 455 |
| Wage | 0 | 0 |
| Non-Wage | 2,371 | 455 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Product and market information in placeNA

| | |
|--|---------------|
| 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 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 273101 Medical expenses (To general public) | 18 | 0 |
| Total for Budget Output | 18 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Local manufacturers in the district profiled. NA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,908 | 727 |
| Total for Budget Output | 2,908 | 727 |
| Wage | 0 | 0 |
| Non-Wage | 2,908 | 727 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 40,887 | 9,325 |
| Wage | 22,512 | 5,562 |
| Non-Wage | 18,375 | 3,763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 1

B4: PIAP outputs and output Indicators

| |
|---|
| Department: 010 Administration |
| Service Area: 10 Administration and Management |
| Programme: 14 Public Sector Transformation |
| SubProgramme: 01 Strengthening Accountability |
| Budget Output: 000024 Compliance and Enforcement Services |

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 100 | |

| |
|---|
| 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 2023/24 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Monthly Salary for project staff paid | Percentage | 100 | |

| |
|---|
| 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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | |

| |
|--|
| 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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 80% | |

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 100% | |

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 100 | |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100% | |

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | To achieve 100% | |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of HIV/AIDS sensitization workshops organised | Number | 100% | |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage | 100% | |

VOTE: 915 Otuke District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | 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 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 24 | |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 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 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 54 parishes | |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of market-oriented products generated | Number | 6 | |

VOTE: 915 Otuke District

Quarter 1

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 040 Production and Marketing | | | |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| A functional Agriculture management information system | List | 8 | |
| 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 2023/24 | Actuals By End Q1 |
| Number of District Adaptive Research Support Teams | Number | 54 | |
| 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 2023/24 | Actuals By End Q1 |
| % of children under one year fully immunized | Percentage | 95% | |
| Budget Output: 320113 Prevention and rehabilitation services | | | |
| PIAP Output : 1203010518 Target population fully immunized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| % of children under one year fully immunized | Percentage | 95% | |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of health workers in the public and private sector | Number | | |

VOTE: 915 Otuke District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 70% | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| The E-performance management system at all levels Roll- | Percentage | 100% | |

Programme: 18 Development Plan Implementation

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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 100 | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------------------|-------------------|
| Staffing levels, % | Percentage | 95% staffing level achieved | |

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number | 45 | |

VOTE: 915 Otuke District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|----------------------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number | 650 teachers paid salaries | |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------------|-------------------|
| Number of existing TVET institutions equipped with | Number | 5 Government Schools. | |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

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: 260014 Road Equipment and Fleet Management Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 100% | |

VOTE: 915 Otuke District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 50 km | |

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 2023/24 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 12 | |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values | Percentage | 1 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 1 | |

VOTE: 915 Otuke District

Quarter 1

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 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 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage | 100 | |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100 | |

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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage | 20 | |

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 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage | 100 | |

VOTE: 915 Otuke District

Quarter 1

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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 4 | |

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 : 05050101 A framework developed to strengthen public/private sector partnerships.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector | Yes/No | Yes | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of 360 roll-out campaigns done in the domestic | Number | 2 | |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No of Key Wildlife Reserves and Natural Central Forest | Number | 1 | |

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 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of accommodation and restaurant facilities registered, | Number | 12 | |

VOTE: 915 Otuke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of manufacturers/ exporters (EPZ operators) linked to | Number | 2 | |

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No of standards for goods and services developed that are | Percentage | 80% | |

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 150 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 8 | |

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and | Yes/No | Yes | |

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of manufacturers sensitized | Number | 20 | |

VOTE: 915 Otuke District

Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|---|----------------|--------|-------|
| LCIII: 237358 Orum Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Orum Sub County Head Quarters | District Unconditional Grant Non-Wage | | 1,227 | 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) | | | | | |
| ATING HC III | Ating HC II | Programme Conditional Grant - Non Wage Recurrent | | 17,526 | 0 |
| ATING HC III | Ating HC III | Programme Conditional Grant - Non Wage Recurrent | | 3,284 | 0 |
| ANEPROMOROTO HEALTH CENTRE II | Anepmoroto HC II | Programme Conditional Grant - Non Wage Recurrent | | 8,763 | 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) | | | | | |
| ANEPROMOROTO P.S | ANEPROMOROTO PS | Programme Conditional Grant - Non Wage Recurrent | | 28,973 | 0 |
| ALANGI P.S. | ALANGI PS | Programme Conditional Grant - Non Wage Recurrent | | 25,987 | 0 |
| OKUM P.S. | OKUM PS | Programme Conditional Grant - Non Wage Recurrent | | 24,128 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|---------|-------|
| LCIII: 237358 Orum 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) | | | | | |
| OBOKO P.S. | OBOKO PS | Programme Conditional Grant - Non Wage Recurrent | | 20,607 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | OKUM SEED SS | Programme Conditional Grant - Development | | 152,948 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Kristina - Anepmoroto - Okociwa -Apur mkt (14km) | Programme Conditional Grant - Development | | 48,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Acerneny via Aler junction to River moroto (17km) | Programme Conditional Grant - Development | | 68,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Omoro Border to Otuke TC (5km) | Omoro Border to Otuke TC (5km) | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|--|----------------|--------|-------|
| LCIII: 237358 Orum Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Orum Sub-county | Otlut swamp filling | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,595 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling, Test Pumping, installation and Casting of one Deep Hand Pump Borehole | Abaler | Programme Conditional Grant - Development | | 23,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Triggering Identified Villages/Communities | Orum Sub County | Transitional Conditional Grant - Development | | 4,738 | 0 |
| All other Sanitation activities as per the Guideline | Orum Sub County | Transitional Conditional Grant - Development | | 6,577 | 0 |
| LCIII: 237359 Adwari 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: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Adwari Sub County Head Quarters | District Unconditional Grant Non-Wage | | 1,168 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--------|-------|
| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Nutrition Coordination Committee Meeting | Adwari Subcounty | Programme Conditional Grant - Development | | 167 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ACANE HC II | Acane HC II | Programme Conditional Grant - Non Wage Recurrent | | 8,763 | 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 OF A STAFF TWIN HOUSE AT OKEE PS | OKEE PS | Programme Conditional Grant - Development | | 7,193 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Maintenance, Repair and Support Services | OKWONGO PRIMARY SCHOOL | Programme Conditional Grant - Development | | 46,771 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OKEREMOMKOK P.S. | OKEREMOMKOK | Programme Conditional Grant - Non Wage Recurrent | | 25,224 | 0 |
| OKWONGO P.S. | OKWONGO PS | Programme Conditional Grant - Non Wage Recurrent | | 27,058 | 0 |
| OKEE P.S. | OKEE PS | Programme Conditional Grant - Non Wage Recurrent | | 24,469 | 0 |
| ADYERAKONYA P.S. | ADYERAKONYA PS | Programme Conditional Grant - Non Wage Recurrent | | 22,404 | 0 |
| ACANE P.S. | ACANE PS | Programme Conditional Grant - Non Wage Recurrent | | 18,538 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|--------|-------|
| LCIII: 237359 Adwari 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) | | | | | |
| ADER P.S | ADER PS | Programme Conditional Grant - Non Wage Recurrent | | 26,655 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Aminawili - Acandyang -Okwang border (8km) | Programme Conditional Grant - Development | | 32,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Adyerakonya P/S to Okwang Road (8.7km) | Programme Conditional Grant - Development | | 20,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Adwari Sub-County | Aminawili Ayloi road (3.5km) | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,826 | 0 |
| LCIII: 237360 Alango 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: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Alango Sub County Head quarters | District Unconditional Grant Non-Wage | | 1,442 | 0 |

VOTE: 915 Otuke District

Quarter 1

| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Retention payment for two 5 stance pit latrine at Alango HC II | Alango HC II | Programme Conditional Grant - Development | | 2,500 | 0 |
| Retention payment for staff house at Alango HC II | Alango HC II | Programme Conditional Grant - Development | | 14,500 | 0 |
| Support to nutrition committee | Alango Subcounty | Programme Conditional Grant - Development | | 361 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALANGO HEALTH CENTRE II | Alango HC II | Programme Conditional Grant - Non Wage Recurrent | | 8,763 | 0 |
| OGWETE HEALTH CENTRE III | Ogwete HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,526 | 0 |
| OGWETE HEALTH CENTRE III | Ogwete HC III | Programme Conditional Grant - Non Wage Recurrent | | 11,940 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building Staff Houses | Alango HC II | District Discretionary Equalisation Development Grant | | 152,000 | 0 |
| Residential Building - Staff Houses | Alango HC II | District Discretionary Equalisation Development Grant | | 41,797 | 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) | | | | | |
| ADWARI P.S. | ADWARI PS | Programme Conditional Grant - Non Wage Recurrent | | 25,783 | 0 |
| ABILONYERO P.S. | ABILONYERO PS | Programme Conditional Grant - Non Wage Recurrent | | 24,791 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|--------|-------|
| LCIII: 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: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMINTENYO P.S. | AMINTENYO PS | Programme Conditional Grant - Non Wage Recurrent | | 24,155 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Alango via Onotam to Abilonyero P/S (5.0km) | Programme Conditional Grant - Development | | 20,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Alango SubCounty | Aweayela to River moroto (2km) | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,523 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Retention for Construction of Latrine at Alango Market | Alango Market | Programme Conditional Grant - Development | | 1,200 | 0 |
| Drilling, Test Pumping and Installation of Deep Hand Pump Boreholes | Anyomi LC ! | Programme Conditional Grant - Development | | 23,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--------|-------|
| LCIII: 237361 Olilm 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: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Olilim Sub County | District Unconditional Grant Non-Wage | | 1,360 | 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Retention payment for renovation of staff house at Olilim HC III | Olilim HC III | Programme Conditional Grant - Development | | 1,750 | 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: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Maintenance, Repair and Support Services | ALUTKOT PRIMARY SCHOOL | Programme Conditional Grant - Development | | 46,771 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| TEGWENG P.S. | TEGWENG PS | Programme Conditional Grant - Non Wage Recurrent | | 18,577 | 0 |
| ALUGA P.S | ALUGA PS | Programme Conditional Grant - Non Wage Recurrent | | 21,757 | 0 |
| OLILIM P.S | OLILIM PS | Programme Conditional Grant - Non Wage Recurrent | | 24,882 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|--------|-------|
| 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: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BARKEO P.S. | BARKEO PS | Programme Conditional Grant - Non Wage Recurrent | | 14,725 | 0 |
| IKWEE P.S | IKWEE PS | Programme Conditional Grant - Non Wage Recurrent | | 21,286 | 0 |
| ALUTKOT P.S. | ALUTKOT PS | Programme Conditional Grant - Non Wage Recurrent | | 18,156 | 0 |
| ALERI P.S | ALERI PS | Programme Conditional Grant - Non Wage Recurrent | | 24,119 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Olilim TC to Ogwete SC via Okera swamp (12km) | Programme Conditional Grant - Development | | 48,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Olilim TC to Ogwette PS (10km) | Programme Conditional Grant - Development | | 40,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Aluga PS - Ogwangkeo swamp - Gotojwang TC (19km) | Programme Conditional Grant - Development | | 20,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Gotojwang TC to Acanpii TC (11.2km) | Programme Conditional Grant - Development | | 48,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Awee village via Alutkot PS -River Moroto (9km) | Programme Conditional Grant - Development | | 36,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|--------|-------|
| LCIII: 237361 Olilm Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Olilim Sub-county | Aleri PS to Aluga dam (3km) | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,565 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling, Test Pumping and Installation of one Deep hand Pump Borehole | Aleri | Programme Conditional Grant - Development | | 23,000 | 0 |
| LCIII: 237362 Ogor 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: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Ogor Sub County Head quarter | District Unconditional Grant Non-Wage | | 1,626 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237362 Ogor Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OLURO HC II | Oluro HC II | Programme Conditional Grant - Non Wage Recurrent | | 8,763 | 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) | | | | | |
| OMWONYLEE P.S. | OMWOYLEE PS | Programme Conditional Grant - Non Wage Recurrent | | 22,029 | 0 |
| OCIRO P.S. | OCIRO PS | Programme Conditional Grant - Non Wage Recurrent | | 19,245 | 0 |
| ODEROKECH P.S. | ODEROKECK PS | Programme Conditional Grant - Non Wage Recurrent | | 21,688 | 0 |
| OLURO P.S. | OLURO PS | Programme Conditional Grant - Non Wage Recurrent | | 27,679 | 0 |
| OKUNE P.S. | OKUNE PS | Programme Conditional Grant - Non Wage Recurrent | | 21,480 | 0 |
| AROM P.S. | AROM PS | Programme Conditional Grant - Non Wage Recurrent | | 20,988 | 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 | | 85,152 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------|-------|
| LCIII: 237362 Ogor 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Gravellin Corner Obal market to Gotojwang (10km) | Programme Conditional Grant - Development | | 10,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Gravelling Otuke TC -Namagago boarder (15km) | Programme Conditional Grant - Development | | 102,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Okune TC- Corner Agal- Okwongo TC (8km) | Programme Conditional Grant - Development | | 32,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Oluro Signpost - Okune - Ader Road (13km) | Oluro Signpost - Okune - Ader Road (13km) | Other Transfers from Central Government Uganda Road Fund (URF) | | 27,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Ogor Sub-County | Ogweno PS - Acenkong Road (7km) | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,924 | 0 |
| LCIII: 237363 Ogwette 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: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Ogwette Sub County Head quarters | District Unconditional Grant Non-Wage | | 5,075 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|--|----------------|--------|-------|
| LCIII: 237363 Ogwette 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Support to nutrition committee | Ogwete Subcounty | Programme Conditional Grant - Development | | 425 | 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 OF A STAFF TWIN HOUSE AT ACANPII PS | ACANPII PS | Programme Conditional Grant - Development | | 7,117 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ACANPII P.S | ACANPII PS | Programme Conditional Grant - Non Wage Recurrent | | 20,413 | 0 |
| AMACKIDE P.S. | AMACKIDE PS | Programme Conditional Grant - Non Wage Recurrent | | 20,657 | 0 |
| ATIRAYON P.S. | ATIRAYON PS | Programme Conditional Grant - Non Wage Recurrent | | 16,068 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Agaro TC to Amuria border (6km) | Programme Conditional Grant - Development | | 24,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|--------|-------|
| LCIII: 237363 Ogwette Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Ogwette Sub-county | Odal Road Rehabilitation (3km) | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,247 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling, Test Pumping, Installation and Casting of one deep hand pump borehole | Alula Te Bung | Programme Conditional Grant - Development | | 23,000 | 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) | | | | | |
| Allowance for Data collection by Parish Chiefs | Across all the Parishes | District Unconditional Grant Non-Wage | | 561 | 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Support to nutrition committee | Okwang Subcounty | Programme Conditional Grant - Development | | 140 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|---------|-------|
| LCIII: 237364 Okwang 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) | | | | | |
| AMELE P.S | AMELE PS | Programme Conditional Grant - Non Wage Recurrent | | 27,865 | 0 |
| OKWANG P.S | OKWANG PS | Programme Conditional Grant - Non Wage Recurrent | | 24,679 | 0 |
| BARALEGI P.S | BARALEGI PS | Programme Conditional Grant - Non Wage Recurrent | | 24,784 | 0 |
| ABONGOWER P.S. | ABONGOWER PS | Programme Conditional Grant - Non Wage Recurrent | | 17,010 | 0 |
| AMUNGA P.S | AMUNGA PS | Programme Conditional Grant - Non Wage Recurrent | | 21,472 | 0 |
| OGORO P.S. | OGORO PS | Programme Conditional Grant - Non Wage Recurrent | | 21,689 | 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) | | | | | |
| OKWANG SS | Okwang SS | Programme Conditional Grant - Non Wage Recurrent | | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Gravelling Amunga Border to River Moroto (11km) | Programme Conditional Grant - Development | | 66,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------|-------|
| LCIII: 237364 Okwang 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Corner Akwinya to Ogoro PS signpost (11km) | Programme Conditional Grant - Development | | 41,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Okwang Sub-county | Anapa Swamp Filling | Other Transfers from Central Government Uganda Road Fund (URF) | | 9,894 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Production Well | Otumpili | Programme Conditional Grant - Development | | 32,017 | 0 |
| Design of Piped Water Scheme | Olil B Village | Programme Conditional Grant - Development | | 15,889 | 0 |
| Environmental Impact Assessment for Piped Water Scheme | Olil B Village | Programme Conditional Grant - Development | | 1,000 | 0 |
| Feasibility Study for Piped Water Scheme | Olil B Village | Programme Conditional Grant - Development | | 4,000 | 0 |
| Construction of Piped Water Scheme including Procurement Process , Site Hand Over, Supervision and Commissioning | Olil B Village | Programme Conditional Grant - Development | | 118,356 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|-----------|-------|
| 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: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | Across all the Wards | District Unconditional Grant Non-Wage | | 692 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Town Council HQ | District Unconditional Grant Non-Wage | | 160 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Health Office | External Financing Global Fund for HIV, TB & Malaria | | 2,000 | 0 |
| Travel Inland - Expenses | District Health Office | External Financing Global Fund for HIV, TB & Malaria | | 5,440 | 0 |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DHO OFFICE | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 261,639 | 0 |
| Travel Inland - Facilitation | DHO OFFICE | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,240,508 | 0 |
| Travel Inland - Allowances | District Health Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 212,677 | 0 |

VOTE: 915 Otuke District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| 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: 320113 Prevention and rehabilitation services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Health Office | District Discretionary Equalisation Development Grant | | 28,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Health Officer | District Discretionary Equalisation Development Grant | | 10,914 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Retention payment for maternity ward at Alango HC II | Alango HC II | Programme Conditional Grant - Development | | 26,000 | 0 |
| Retention payment for renovation of district vaccine store | District health office | Programme Conditional Grant - Development | | 2,000 | 0 |
| Retention payment of Toilet at District Health Office | District Health Office | Programme Conditional Grant - Development | | 1,250 | 0 |
| Retention payment 2 stance improved pit latrine at Orum HC IV | Orum HC IV | Programme Conditional Grant - Development | | 886 | 0 |
| Retention payment for incinerator and placenta pit at Alango HC II | Alango HC II | Programme Conditional Grant - Development | | 700 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ORUM HEALTH CENTRE IV | Orum HC IV | Programme Conditional Grant - Non Wage Recurrent | | 31,447 | 0 |
| ORUM HEALTH CENTRE IV | Orum HC IV | Programme Conditional Grant - Non Wage Recurrent | | 87,629 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Orum HC IV | District Discretionary Equalisation Development Grant | | 80,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| 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: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Orum HC IV | Programme Conditional Grant - Development | | 13,274 | 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Supervision and monitoring of development DDEG project | District Health Office | Programme Conditional Grant - Development | | 4,000 | 0 |
| Monitoring and supervision of projects | District Health Office | Programme Conditional Grant - Development | | 3,288 | 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: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | OKWANG PS AND ALUTKOT PS | Programme Conditional Grant - Non Wage Recurrent | | 10,369 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital works | OKWANG PS | Programme Conditional Grant - Non Wage Recurrent | | 30,834 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | SCHOOLS | Programme Conditional Grant - Development | | 26,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| 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: 000017 Infrastructure Development and Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for Supervision of Capital works | Barodugu | Programme Conditional Grant - Development | | 11,400 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support | District HQ | Programme Conditional Grant - Development | | 600 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Barodugu | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Barodugu | Programme Conditional Grant - Development | | 1,600 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Barodugu | Programme Conditional Grant - Development | | 1,200 | 0 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| UIPE and ERB Subscription | District HQ | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Barodugu | Programme Conditional Grant - Development | | 600 | 0 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Property Expenses | District HQ | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Barodugu | Programme Conditional Grant - Development | | 400 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|---------|-------|
| 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: 000017 Infrastructure Development and Management | | | | | |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | Barodugu | Programme Conditional Grant - Development | | 600 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Barodugu | Programme Conditional Grant - Development | | 6,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring by Committee of Works and Technical Services | Barodugu | Programme Conditional Grant - Development | | 7,600 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Perdiem | Barodugu | Programme Conditional Grant - Development | | 6,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District HQ | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Low Cost Sealing of Church Road and civic Road | Barodugu | Programme Conditional Grant - Development | | 310,777 | 0 |
| Design of Low Cost Sealing of Church and Civil Road | Barodugu | Programme Conditional Grant - Development | | 23,000 | 0 |
| Retention for Low Cost Sealing | Barodugu | Programme Conditional Grant - Development | | 15,000 | 0 |
| Otlut Swamp Filling | Otlut swamp filling | Programme Conditional Grant - Development | | 10,000 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Across the District | Programme Conditional Grant - Development | | 20,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring, supervision and appraisal of road works | All the Parishes/Wards | Programme Conditional Grant - Development | | 30,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|--|----------------|---------|-------|
| 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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | District HQ | Programme Conditional Grant - Development | | 100,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for DRC, causal and temporary staff salary | | Other Transfers from Central Government Uganda Road Fund (URF) | | 18,635 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Perdiem | | Other Transfers from Central Government Uganda Road Fund (URF) | | 8,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Other Transfers from Central Government Uganda Road Fund (URF) | | 8,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Otuke Town Council | Barodugu Cell | Other Transfers from Central Government Uganda Road Fund (URF) | | 110,173 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Design Studies | Across the District | Programme Conditional Grant - Development | | 13,560 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|--------|-------|
| 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: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Across the District | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Across the District | Programme Conditional Grant - Development | | 4,200 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Assessment of Boreholes for Rehabilitation | Across the District | Programme Conditional Grant - Development | | 4,647 | 0 |
| Monitoring of Capital Works by Stakeholders | Across the District | Programme Conditional Grant - Development | | 4,000 | 0 |
| Retention for the Drilling of Boreholes by East Africa (FY 2022/2023) | Across the District | Programme Conditional Grant - Development | | 6,850 | 0 |
| Appraisal of Capital Works including procurement processes | Across the District | Programme Conditional Grant - Development | | 6,000 | 0 |
| Rehabilitation of 8 Boreholes | Across the District | Programme Conditional Grant - Development | | 45,700 | 0 |
| Establishment and Training of Water User Committees | | Programme Conditional Grant - Development | | 6,271 | 0 |
| Installation of Borehole Sensors (18 No) | Across the District | Programme Conditional Grant - Development | | 3,600 | 0 |
| Regular Data Collection and Analysis | Across the District | Programme Conditional Grant - Development | | 6,400 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Conducting Sanitation Week and World Water Day Activities | Orum PS | Transitional Conditional Grant - Development | | 3,500 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|-------|
| 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: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Connection of electricity to Natural Resource Office | Natural Resource Office | District Discretionary Equalisation Development Grant | | 2,500 | 0 |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Otuke District HQ | District Discretionary Equalisation Development Grant | | 2,500 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of Allowance | Barodugu | External Financing United Nations Population Fund (UNPF) | | 10,800 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Meetings | Barodugu | External Financing United Nations Population Fund (UNPF) | | 5,600 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Photocopying Services | Barodugu | District Unconditional Grant Non-Wage | | 800 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Barodugu | District Unconditional Grant Non-Wage | | 20,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | Dhqtr | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | dhqtr | District Discretionary Equalisation Development Grant | | 1,958 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | HQtr | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | HQtr | District Discretionary Equalisation Development Grant | | 4,722 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | HQtr | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DHQtr | District Discretionary Equalisation Development Grant | | 708 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHQtr | District Discretionary Equalisation Development Grant | | 2,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Dhqtr | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | DHQTR | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Dhqtr | District Discretionary Equalisation Development Grant | | 708 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Dhqtr | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | DHqtr | District Discretionary Equalisation Development Grant | | 1,636 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Dhqtr | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| 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 | DHQTR | District Discretionary Equalisation Development Grant | | 1,816 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|--------|-------|
| 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: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | HQtr | District Discretionary Equalisation Development Grant | | 13,339 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | HQtr | District Discretionary Equalisation Development Grant | | 3,466 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | DHQTR | District Discretionary Equalisation Development Grant | | 2,795 | 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 for Data collection | Town Council HQ | District Unconditional Grant Non-Wage | | 218 | 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| support to nutrition committee | Adwari Town Council | Programme Conditional Grant - Development | | 78 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|--|----------------|--------|-------|
| LCIII: 273757 Adwari Town Council | | | | | |
| 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: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | ALIWANG PS | Programme Conditional Grant - Development | | 3,600 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Aliwang Church to Okere Road (5.0km) | Programme Conditional Grant - Development | | 20,000 | 0 |
| 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) | | | | | |
| Allowance for Parish Planning | Across all the Wards | District Unconditional Grant Non-Wage | | 779 | 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: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Hospitals) | Barjobi HC III | Transitional Conditional Grant - Development | | 16,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|-----------|-------|
| LCIII: 273758 Barjobi 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: 223006 Water | | | | | |
| Water - Connection Services | Barjobi HC III | Transitional Conditional Grant - Development | | 130,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Barjobi HC III | District Discretionary Equalisation Development Grant | | 1,000,000 | 0 |
| Non Residential Buildings - Other Construction works | Barjobi HC III | District Discretionary Equalisation Development Grant | | 600,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Barjobi HC III | Transitional Conditional Grant - Development | | 42,000 | 0 |
| Other Structures - Construction Works | Barjobi HC III | Transitional Conditional Grant - Development | | 12,000 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Gravelling fromBarjobi P/s to Auma Bridge(4.0km) | Programme Conditional Grant - Development | | 15,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Barjobi (Teokworo) to Opio Gustavo Road | Programme Conditional Grant - Development | | 15,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|--------|-------|
| LCIII: 273759 Okwango 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: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Okwongo TC | District Unconditional Grant Non-Wage | | 400 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Okwongo TC to Apaku Road Section (8km) | Programme Conditional Grant - Development | | 24,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Adwari dam to Aminteny PS | Programme Conditional Grant - Development | | 27,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a 4 Stances Drainable Latrine with 2 Urinals at Okwongo Town Council | Okwongo Town Council | Programme Conditional Grant - Development | | 25,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|---|----------------|--------|-------|
| LCIII: 273760 Okwong 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: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Okwong TC | District Unconditional Grant Non-Wage | | 300 | 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: 313111 Residential Buildings - Improvement | | | | | |
| Residential Buildings - Maintenance, repair and Support | Okwang HC III | District Discretionary Equalisation Development Grant | | 87,174 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Okwang TC to Agago border (2.5km) | Programme Conditional Grant - Development | | 30,000 | 0 |
| LCIII: 273761 Olilim 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 for Data Collection | Across all the Wards | District Unconditional Grant Non-Wage | | 255 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|--|----------------|--------|-------|
| LCIII: 273761 Olilim Town Council | | | | | |
| Department: 050 Health | | | | | |
| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Support to nutrition committee | Olilim Town Council | Programme Conditional Grant - Development | | 65 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OLILIM HEALTH CENTRE III | Olilim HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,773 | 0 |
| OLILIM HEALTH CENTRE III | Olilim HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,526 | 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 for Data collection and Parish Monitoring | Across all the Parishes | District Unconditional Grant Non-Wage | | 1,557 | 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: 260010 Road Rehabilitation | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Barjobi TC to Barjobi PS (7km) | Programme Conditional Grant - Development | | 28,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Alabo via Awinyoru to Auma Road | Programme Conditional Grant - Development | | 36,000 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: S1860 Missing 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) | | | | | |
| OKWONGO HEALTH CENTRE III | Okwongo HC III | Programme Conditional Grant - Non Wage Recurrent | | 18,005 | 0 |
| BARJOBI HEALTH CENTRE III | Barjobi HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,526 | 0 |
| ALIWANG HEALTH CENTRE III | Barjobi HC III | Programme Conditional Grant - Non Wage Recurrent | | 20,523 | 0 |
| OKWANG HEALTH CENTRE III | Okwang HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,526 | 0 |
| OKWONGO HEALTH CENTRE III | Okwongo HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,526 | 0 |
| ATANGWATA HEALTH CENTRE III | Atangwata HC III | Programme Conditional Grant - Non Wage Recurrent | | 10,254 | 0 |
| ALIWANG HEALTH CENTRE III | Aliwang HC III | Programme Conditional Grant - Non Wage Recurrent | | 7,909 | 0 |
| BARJOBI HEALTH CENTRE III | Barjobi HC III | Programme Conditional Grant - Non Wage Recurrent | | 11,253 | 0 |
| ATANGWATA HEALTH CENTRE III | Atangwata HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,526 | 0 |
| OKWANG HEALTH CENTRE III | Okwang HC III | Programme Conditional Grant - Non Wage Recurrent | | 17,848 | 0 |
| AMUNGA HC II | Amunga HC II | Programme Conditional Grant - Non Wage Recurrent | | 8,763 | 0 |
| BAROCOK HEALTH CENTRE II | Barocok HC II | Programme Conditional Grant - Non Wage Recurrent | | 8,763 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1860 Missing 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) | | | | | |
| BAROCOK P.S. | BAROCOK PS | Programme Conditional Grant - Non Wage Recurrent | | 22,802 | 0 |
| ORUM P.S. | ORUM PS | Programme Conditional Grant - Non Wage Recurrent | | 26,649 | 0 |
| OGET P.S. | OGET PS | Programme Conditional Grant - Non Wage Recurrent | | 18,861 | 0 |
| OGWENO P.S. | OGWENO PS | Programme Conditional Grant - Non Wage Recurrent | | 19,617 | 0 |
| BARJOBI P.S | BARJOBI PS | Programme Conditional Grant - Non Wage Recurrent | | 32,527 | 0 |
| OGWETE P.S. | OGWETE PS | Programme Conditional Grant - Non Wage Recurrent | | 25,084 | 0 |
| AMONI P.S. | AMONI PS | Programme Conditional Grant - Non Wage Recurrent | | 24,637 | 0 |
| ATANGGWATA P.S. | ATANGGWATA PS | Programme Conditional Grant - Non Wage Recurrent | | 19,245 | 0 |
| Aliwang P.S. | ALIWANG PS | Programme Conditional Grant - Non Wage Recurrent | | 29,684 | 0 |
| ANYALIMA P.S. | ANYALIMA PS | Programme Conditional Grant - Non Wage Recurrent | | 22,662 | 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 | | 73,184 | 0 |
| ORUM SS | Orum SS | Programme Conditional Grant - Non Wage Recurrent | | 166,672 | 0 |

VOTE: 915 Otuke District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|---------|-------|
| LCIII: S1860 Missing 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) | | | | | |
| ADWARI SS | Adwari SS | Programme Conditional Grant - Non Wage Recurrent | | 212,524 | 0 |
| 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 | | 108,937 | 0 |