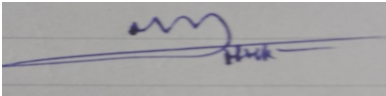


**VOTE: 915**    **Otuke District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 915 Otuke District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Signed on Date: 09-05-2025**

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

VOTE: 915 Otuke District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 402,336                    | 402,336        | 311,434                | 77%                     |
| Discretionary Government Transfers | 3,605,433                  | 3,605,433      | 2,810,728              | 78%                     |
| Conditional Government Transfers   | 20,590,028                 | 22,351,957     | 17,510,078             | 85%                     |
| Other Government Transfers         | 375,025                    | 570,068        | 133,808                | 36%                     |
| External Financing                 | 690,640                    | 1,019,748      | 493,063                | 71%                     |
| Total Revenues shares              | 25,663,463                 | 27,949,543     | 21,259,112             | 83%                     |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 1,856,772                  | 2,250,957      | 1,077,143                 | 58%                  |
| Tourism Development  | 10,795                     | 10,795         | 7,914                     | 73%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 999,566                    | 994,854        | 619,331                   | 62%                  |
| Private Sector Development   | 71,656                     | 71,656         | 47,145                    | 66%                  |
| Integrated Transport Infrastructure And Services                             | 2,492,735                  | 2,462,219      | 964,532                   | 39%                  |
| Human Capital Development  | 14,908,522                 | 16,366,695     | 10,688,229                | 72%                  |
| Public Sector Transformation   | 3,207,929                  | 2,982,518      | 1,736,718                 | 54%                  |
| Community Mobilization And Mindset Change                                    | 661,614                    | 960,549        | 508,339                   | 77%                  |
| Governance And Security  | 877,210                    | 1,371,591      | 913,518                   | 104%                 |
| Development Plan Implementation  | 576,662                    | 477,708        | 330,421                   | 57%                  |
| Grand Total  | 25,663,463                 | 27,949,543     | 16,893,291                | 66%                  |
| Wage   | 14,752,240                 | 15,048,036     | 10,833,761                | 73%                  |
| Non-Wage Recurrent   | 7,643,516                  | 7,838,559      | 4,298,940                 | 56%                  |
| Domestic Devt  | 2,577,067                  | 4,043,199      | 1,275,082                 | 49%                  |
| External Financing   | 690,640                    | 1,019,748      | 485,508                   | 70%                  |

VOTE: 915 Otuke District

Quarter 3

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

The District cumulatively received 83% of the annual approved budget. The over performance of the revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 100%; from Conditional Gov't Transfers Transitional CG-Dev't over performed at 100%. This is because of Government policy of releasing development grants in only three quarters. Also Programme CG-Wage and Development over performed at 77% and 180% respectively due to supplementary budget; Locally raised revenue performed at 77% due to some revenue sources which were not realized like Land fees and LHT all performed at 0%, while other also under performed like; LST at 57%, Business licenses at 28%, other Licenses at 24%, other fees at 11%. This has been due to inflation and drought in first season which affected the economy and agricultural production as the main source of the revenue respectively and also the challenges of using IRAS in revenue assessments and collections; from Other Gov' Transfers, UWEP underperformed at 11%, NOSP at 28%, URF at 44% and YLP at 11% and from External Financing, funds not received from WHO, TASO and Global Fund for HIV, TB & Malaria and UNPF which also underperformed at 8%. However, GAVI over performed at 84%and UNICEF at 464%.

The disbursement to the Programme areas performed at 83%. The over performance of the revenue out turn was due to supplementary budget received in the quarter.

The expenditures in the overall Programme areas performed at 66% with Wage performing at 73%, Non-Wage Recurrent at 56%, Domestic Development and External Financing performed at 49% and 70% respectively. The under performance in the expenditures was due to capital development projects which were still on going and not yet paid at the end of the quarter.

VOTE: 915 Otuke District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

| <i>Ushs Thousands</i>                                    | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues                                  | 402,336         | 402,336        | 311,434             | 77%                  |
| Agency Fees  | 34,265          | 34,265         | 400                 | 1%                   |
| Business licenses  | 18,999          | 18,999         | 5,271               | 28%                  |
| Land Fees  | 15,910          | 15,910         | 0                   | 0%                   |
| Local Hotel Tax  | 650             | 650            | 0                   | 0%                   |
| Local Services Tax-Payable By Individuals                | 143,057         | 143,057        | 81,353              | 57%                  |
| Market /Gate Charges                                     | 134,690         | 134,690        | 119,839             | 89%                  |
| Miscellaneous receipts/income                            | 0               | 0              | 98,141              |                      |
| Other fees e.g. street parking fees                      | 51,373          | 51,373         | 5,626               | 11%                  |
| Other licenses   | 3,392           | 3,392          | 805                 | 24%                  |
| Discretionary Government Transfers                       | 3,605,433       | 3,605,433      | 2,810,728           | 78%                  |
| District Discretionary Equalisation Development Grant    | 395,955         | 395,955        | 395,955             | 100%                 |
| District Unconditional Grant Non-Wage                    | 720,682         | 720,682        | 540,511             | 75%                  |
| District Unconditional Grant Wage                        | 2,338,347       | 2,338,347      | 1,753,760           | 75%                  |
| Urban Discretionary Equalisation Development Grant       | 30,656          | 30,656         | 30,656              | 100%                 |
| Urban Unconditional Non-Wage                             | 119,795         | 119,795        | 89,846              | 75%                  |
| Conditional Government Transfers                         | 20,590,028      | 22,351,957     | 17,510,078          | 85%                  |
| Programme Conditional Grant - Non Wage Recurrent         | 6,025,678       | 6,025,678      | 4,361,222           | 72%                  |
| Programme Conditional Grant - Development                | 1,835,642       | 3,301,774      | 3,301,774           | 180%                 |
| Programme Conditional Grant - Wage Recurrent             | 12,413,893      | 12,709,689     | 9,532,267           | 77%                  |
| Transitional Conditional Grant - Development             | 314,815         | 314,815        | 314,815             | 100%                 |
| Other Government Transfers                               | 375,025         | 570,068        | 133,808             | 36%                  |
| Foot and Mouth Disease Vaccination                       | 0               | 4,000          | 0                   |                      |
| GROW Project   | 0               | 7,734          | 0                   |                      |
| National Oil Seeds Project                               | 90,000          | 134,000        | 25,000              | 28%                  |
| Support to PLE (UNEB)                                    | 15,000          | 15,000         | 0                   | 0%                   |
| Uganda Climate Smart Agricultural Transformation Project | 0               | 139,309        | 0                   |                      |

VOTE: 915 Otuke District

Quarter 3

| <i>Ushs Thousands</i>                                | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Uganda Road Fund (URF)                               | 240,025         | 240,025        | 105,434             | 44%                  |
| Uganda Women Entrepreneurship Program(UWEP)          | 15,000          | 15,000         | 1,687               | 11%                  |
| Youth Livelihood Programme (YLP)                     | 15,000          | 15,000         | 1,687               | 11%                  |
| External Financing                                   | 690,640         | 1,019,748      | 493,063             | 71%                  |
| Global Alliance for Vaccines and Immunization (GAVI) | 159,815         | 159,815        | 134,880             | 84%                  |
| Global Fund for HIV, TB & Malaria                    | 2,720           | 2,720          | 0                   | 0%                   |
| The AIDS Support Organisation (TASO)                 | 1,000           | 1,000          | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                | 70,892          | 400,001        | 329,108             | 464%                 |
| United Nations Population Fund (UNPF)                | 369,000         | 369,000        | 29,075              | 8%                   |
| World Health Organisation (WHO)                      | 87,213          | 87,213         | 0                   | 0%                   |
| Total Revenues Shares                                | 25,663,463      | 27,949,543     | 21,259,112          | 83%                  |

VOTE: 915 Otuke District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The district cumulatively realized only 77% of the locally raised revenue. The slight over performance was due to Market Gate Charges which overperformed at 77%. This is due to opening up of more markets. However, other revenue sources under performed due to some revenue sources which were not realized like Land fees and Local Hotel tax all performed at 0%, while other also under performed like; Local Service Tax at 57%, Business licenses at 28%, other Licenses at 24%, other fees at 11% and Agency at 1%. This has been due to inflation and drought in first season which affected the economy and agricultural production as the main source of the revenue respectively and also the challenges of using IRAS in revenue assessments and collections.

Cumulative Performance for Central Government Transfers

The District cumulatively received 85% of the annual approved budget. The slight deviation is due to other revenue sources which over performed like; Transitional CG-Development performed at 100%, DDEG and Urban DDEG each performed at 100%. This is because of Government policy of releasing development grants in only three quarters. Also Programme CG-Wage and Development over performed at 77% and 145% respectively due to supplementary budget. However, Programme CG Non wage recurrent under performed cumulatively at 77%.

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 133,808,000= out of the annual planned shs: 375,025,000= translating to 36% performance. The under performance was due to other revenue sources which under performed like National Oil Seed Projects at only 28%, URF at 44%, UWEP at 11% and YLP at 11%.

Cumulative Performance for External Financing

The district cumulatively received 71% due to some sources which over performed like GAVI over performed at 84% and UNICEF at 464%. However, other sources under performed like WHO, TASO and Global Fund for HIV, TB & Malaria all performed at 0% and UNPF also underperformed at 8%.

VOTE: 915 Otuke District

Quarter 3

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                | 3,232,594                          | 0              | 2,221,897              | 69%            | 932,037                           |
| Sub-Total                                       | 3,232,594                          | 0              | 2,221,897              | 69%            | 932,037                           |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 327,777                            | 0              | 179,372                | 55%            | 61,659                            |
| Sub-Total                                       | 327,777                            | 0              | 179,372                | 55%            | 61,659                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 793,897                            | 0              | 389,594                | 49%            | 123,311                           |
| Sub-Total                                       | 793,897                            | 0              | 389,594                | 49%            | 123,311                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,205,000                          | 0              | 846,248                | 70%            | 261,403                           |
| 20 Agricultural Production                      | 474,761                            | 0              | 148,633                | 31%            | 58,513                            |
| 30 Agricultural Value Chain Services            | 194,707                            | 0              | 94,126                 | 48%            | 57,344                            |
| Sub-Total                                       | 1,874,468                          | 0              | 1,089,007              | 58%            | 377,260                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,251,422                          | 0              | 549,149                | 44%            | 303,665                           |
| 30 Health Management and Supervision            | 3,482,477                          | 0              | 2,417,554              | 69%            | 829,883                           |
| Sub-Total                                       | 4,733,899                          | 0              | 2,966,702              | 63%            | 1,133,548                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 5,824,010                          | 0              | 4,162,160              | 71%            | 1,656,441                         |
| 20 Secondary Education                          | 3,521,239                          | 0              | 2,884,773              | 82%            | 1,291,270                         |
| 30 Skills Development                           | 1,195,590                          | 0              | 812,195                | 68%            | 289,370                           |
| 40 Education&Sports Management and Inspection   | 139,536                            | 0              | 84,697                 | 61%            | 31,234                            |
| 50 Special Needs Education                      | 15,000                             | 0              | 9,980                  | 67%            | 4,990                             |
| Sub-Total                                       | 10,695,374                         | 0              | 7,953,804              | 74%            | 3,273,305                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 2,000,841                          | 0              | 751,715                | 38%            | 394,007                           |

VOTE: 915 Otuke District

Quarter 3

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Sub-Total   | 2,000,841                          | 0              | 751,715                | 38%            | 394,007                           |
| Department: Water                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation              | 568,206                            | 0              | 321,712                | 57%            | 197,558                           |
| Sub-Total   | 568,206                            | 0              | 321,712                | 57%            | 197,558                           |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 431,360                            | 0              | 297,618                | 69%            | 90,518                            |
| Sub-Total   | 431,360                            | 0              | 297,618                | 69%            | 90,518                            |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 61,142                             | 0              | 230,180                | 376%           | 91,491                            |
| 20 Empowerment and Mindset Change                 | 600,472                            | 0              | 278,159                | 46%            | 146,129                           |
| Sub-Total   | 661,614                            | 0              | 508,339                | 77%            | 237,619                           |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 187,165                            | 0              | 119,932                | 64%            | 37,732                            |
| Sub-Total   | 187,165                            | 0              | 119,932                | 64%            | 37,732                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 73,786                             | 0              | 38,538                 | 52%            | 8,130                             |
| Sub-Total   | 73,786                             | 0              | 38,538                 | 52%            | 8,130                             |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 82,482                             | 0              | 55,059                 | 67%            | 16,925                            |
| Sub-Total   | 82,482                             | 0              | 55,059                 | 67%            | 16,925                            |
| Grand Total                                       | 25,663,463                         | 0              | 16,893,291             | 66%            | 6,883,609                         |



VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 2,840,313       | 3,154,640      | 2,039,170          | 72%                        | 653,155         |
| District Unconditional Grant Non-Wage                 | 92,597          | 92,597         | 69,448             | 75%                        | 23,149          |
| District Unconditional Grant Wage                     | 529,879         | 529,879        | 414,959            | 78%                        | 150,020         |
| Locally Raised Revenues                               | 35,000          | 35,000         | 14,177             | 41%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 195,570         | 509,897        | 33,304             | 17%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,987,267       | 1,987,267      | 1,507,282          | 76%                        | 479,985         |
| Development Revenues                                  | 392,281         | 492,285        | 425,198            | 108%                       | 112,558         |
| District Discretionary Equalisation Development Grant | 37,675          | 37,675         | 37,675             | 100%                       | 12,558          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 54,606          | 154,610        | 87,523             | 160%                       | 0               |
| Transitional Conditional Grant - Development          | 300,000         | 300,000        | 300,000            | 100%                       | 100,000         |
| Total Revenues Shares                                 | 3,232,594       | 3,646,926      | 2,464,368          | 76%                        | 765,713         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 529,879         | 529,879        | 397,366            | 75%                        | 132,986         |
| Non Wage  | 2,310,434       | 2,624,761      | 1,549,802          | 67%                        | 643,138         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 392,281         | 492,285        | 274,729            | 70%                        | 155,913         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 3,232,594       | 3,646,926      | 2,221,897          | 69%                        | 932,037         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 92,002             |                            |                 |
| Wage  |                 |                | 17,593             |                            |                 |
| Non Wage  |                 |                | 74,409             |                            |                 |
| Development Balances                                  |                 |                | 150,469            |                            |                 |
| Domestic Development                                  |                 |                | 150,469            |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 242,471            |                            |                 |

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 76% of the annual approved revenue and spent 69% leaving 7 % unspent. The slight over performance has been due to other revenue sources like DDEG, transitional Conditional Grant (Development) and Multi-Sectoral Transfers to LLGs\_Gou over performed at 100%, 100% and 160% respectively due to government policy of releasing Development Grants in only three quarters. However, Locally Raised Revenues, District Unconditional Grant Non-Wage and Multi-Sectoral Transfers to LLGs\_Non-Wage under performed at 41%, 72% and 17% respectively.

Reasons for unspent balances on the bank account

The unspent balance of 7% is fund meant for construction of administrative block phase 7 which works was still ongoing at the end of the quarter and the unspent balance for Non-wage is funds for payment of pension and gratuity to pensioners that retired which was being processed and not yet paid at the end of the quarter .

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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                            | 327,777         | 246,424        | 200,658            | 61%                        | 57,585          |
| District Unconditional Grant Non-Wage         | 60,115          | 60,115         | 45,086             | 75%                        | 15,029          |
| District Unconditional Grant Wage             | 159,027         | 159,027        | 119,270            | 75%                        | 39,757          |
| Locally Raised Revenues                       | 27,282          | 27,282         | 19,687             | 72%                        | 2,800           |
| Multi-Sectoral Transfers to LLGs_NonWage      | 81,354          | 0              | 16,614             | 20%                        | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 327,777         | 246,424        | 200,658            | 61%                        | 57,585          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 159,027         | 159,027        | 114,806            | 72%                        | 43,230          |
| Non Wage                                      | 168,750         | 87,396         | 64,566             | 38%                        | 18,429          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 327,777         | 246,424        | 179,372            | 55%                        | 61,659          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 21,286             |                            |                 |
| Wage  |                 |                | 4,465              |                            |                 |
| Non Wage                                      |                 |                | 16,821             |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 21,286             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 61% of it's approved annual revenue and spent 55% leaving 6% unspent. The under performance was due to revenue sources like MST LLG- GoU and Locally Raised Revenue which underperformed at 20% and 72% respectively

Other revenue sources performed as planned like District Unconditional Grant Wage and District Unconditional Grant -Non Wage both performed at 75%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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                                    | 753,645         | 610,283        | 432,497            | 57%                        | 132,303         |
| District Unconditional Grant Non-Wage                 | 349,253         | 349,253        | 231,329            | 66%                        | 77,110          |
| District Unconditional Grant Wage                     | 217,972         | 217,972        | 163,479            | 75%                        | 54,493          |
| Locally Raised Revenues                               | 43,058          | 43,058         | 20,999             | 49%                        | 700             |
| Multi-Sectoral Transfers to LLGs_NonWage              | 143,362         | 0              | 16,691             | 12%                        | 0               |
| Development Revenues                                  | 40,252          | 40,252         | 40,252             | 100%                       | 13,417          |
| District Discretionary Equalisation Development Grant | 40,252          | 40,252         | 40,252             | 100%                       | 13,417          |
| Total Revenues Shares                                 | 793,897         | 650,535        | 472,749            | 60%                        | 145,720         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 217,972         | 217,972        | 125,127            | 57%                        | 37,793          |
| Non Wage  | 535,673         | 392,311        | 224,227            | 42%                        | 72,105          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 40,252          | 40,252         | 40,239             | 100%                       | 13,413          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 793,897         | 650,535        | 389,594            | 49%                        | 123,311         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 83,142             |                            |                 |
| Wage  |                 |                | 38,351             |                            |                 |
| Non Wage  |                 |                | 44,791             |                            |                 |
| Development Balances                                  |                 |                | 12                 |                            |                 |
| Domestic Development                                  |                 |                | 12                 |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 83,155             |                            |                 |

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 60% of the Annual Approved Budget and spent 49% leaving 11% unspent. The over performance was from DDEG Development at 100% and underperformance was from Locally Raised Revenue at 49%, DUCG-NW at 66% MST to LLG at 12%

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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                               | 1,489,213       | 1,615,674      | 1,073,790          | 72%                        | 362,550         |
| District Unconditional Grant Non-Wage            | 4,093           | 4,093          | 3,070              | 75%                        | 1,023           |
| District Unconditional Grant Wage                | 70,200          | 70,200         | 35,100             | 50%                        | 0               |
| Locally Raised Revenues                          | 1,966           | 1,966          | 639                | 32%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 16,848          | 0              | 402                | 2%                         | 0               |
| Other Transfers from Central Government          | 50,000          | 193,309        | 25,000             | 50%                        | 25,000          |
| Programme Conditional Grant - Non Wage Recurrent | 299,106         | 299,106        | 224,330            | 75%                        | 74,777          |
| Programme Conditional Grant - Wage Recurrent     | 1,047,000       | 1,047,000      | 785,250            | 75%                        | 261,750         |
| Development Revenues                             | 385,255         | 652,978        | 652,978            | 169%                       | 148,669         |
| Multi-Sectoral Transfers to LLGs_Gou             | 8,079           | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 377,176         | 652,978        | 652,978            | 173%                       | 148,669         |
| Total Revenues Shares                            | 1,874,468       | 2,268,652      | 1,726,768          | 92%                        | 511,219         |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |           |           |           |     |         |
|-------------------------|-----------|-----------|-----------|-----|---------|
| Recurrent Expenditure   |           |           |           |     |         |
| Wage                    | 1,117,200 | 1,117,200 | 775,877   | 69% | 233,147 |
| Non Wage                | 372,013   | 498,474   | 219,357   | 59% | 99,553  |
| Development Expenditure |           |           |           |     |         |
| Domestic Development    | 385,255   | 652,978   | 93,773    | 24% | 44,561  |
| External Financing      | 0         | 0         | 0         | 0%  | 0       |
| Total Expenditure       | 1,874,468 | 2,268,652 | 1,089,007 | 58% | 377,260 |

C: Unspent Balances

|                      |         |  |
|----------------------|---------|--|
| Recurrent Balances   | 78,556  |  |
| Wage                 | 44,473  |  |
| Non Wage             | 34,083  |  |
| Development Balances | 559,206 |  |
| Domestic Development | 559,206 |  |
| External Financing   | 0       |  |
| Total Unspent        | 637,761 |  |

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 92% of the Annual Approved Budget and spent 58% leaving 34% (637,761,000=) unspent. The over performance is from Programme condition Grant -Development which over performed at 173% due to supplementary of micro scale irrigation grant of FY 2024/25. However Locally raised revenue, Multi Sectoral Transfers to LLGs NonWage and Other Transfers from Central Government underperformed at 32%, 2% and 0% respectively

Reasons for unspent balances on the bank account

Unspent funds was due to Allowances for Parish Chiefs and PDCs operations yet to be claimed, and Delayed installation of micro scale irrigation schemes, Boer goats , motor cycles and solar fridge installation still under procurment

Highlights of physical performance by end of the quarter

Staff salaries paid, stakeholders sensitized on micro scale irrigation, Enterprise groups trained on PDM, Pest and Disease Surveillance carried out, fish farmers trained, Technical support supervision and back stopping carried out, field days on NOSP demo carried out, vehicles repaired and maintained, Mini Fisheries Black Soldier fly and 14 crop demos established.



VOTE: 915 Otuke District

Quarter 3

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                                    | 3,939,352       | 3,931,141      | 2,948,956          | 75%                        | 982,785         |
| District Unconditional Grant Wage                     | 164,179         | 164,179        | 123,135            | 75%                        | 41,045          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 8,210           | 0              | 600                | 7%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 503,055         | 503,055        | 377,291            | 75%                        | 125,764         |
| Programme Conditional Grant - Wage Recurrent          | 3,263,907       | 3,263,907      | 2,447,930          | 75%                        | 815,977         |
| Development Revenues                                  | 794,547         | 894,618        | 707,858            | 89%                        | 158,333         |
| District Discretionary Equalisation Development Grant | 138,724         | 138,724        | 138,724            | 100%                       | 46,241          |
| External Financing                                    | 321,640         | 321,640        | 134,880            | 42%                        | 3,146           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 7,347           | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 326,836         | 434,253        | 434,253            | 133%                       | 108,945         |
| Total Revenues Shares                                 | 4,733,899       | 4,825,759      | 3,656,814          | 77%                        | 1,141,118       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 3,428,086       | 3,428,086      | 2,375,432          | 69%                        | 814,617         |
| Non Wage  | 511,266         | 503,055        | 376,514            | 74%                        | 126,288         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 472,907         | 572,978        | 87,430             | 18%                        | 76,928          |
| External Financing                                    | 321,640         | 321,640        | 127326.008         | 40%                        | 115,715         |
| Total Expenditure                                     | 4,733,899       | 4,825,759      | 2,966,702          | 63%                        | 1,133,548       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 197,010            |                            |                 |
| Wage  |                 |                | 195,633            |                            |                 |
| Non Wage  |                 |                | 1,377              |                            |                 |
| Development Balances                                  |                 |                | 493,101            |                            |                 |
| Domestic Development                                  |                 |                | 485,547            |                            |                 |
| External Financing                                    |                 |                | 7,554              |                            |                 |
| Total Unspent   |                 |                | 690,112            |                            |                 |

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department cumulatively received 77% of it annual approved work-plan and spent 63%, leaving unspent balance of 14%. There was over performance from the following revenue out turns; District Discretionary Equalization Development Grant(DDEG) at 100% and Program Conditional Grant - Development at 133%. Programme Conditional Grant - Non Wage Recurrent at 75%, District unconditional Grant wage at 75% and Programme Conditional Grant - Wage Recurrent at 75%. However there was under performance from Multi-Sectoral Transfers to LLGs\_Non-Wage at 7%, External financing at 42% and Multi-Sectoral Transfers to LLGs\_Gou at 0%.

Reasons for unspent balances on the bank account

- The unspent balance of 14% was money for;
- i). Wage meant for paying arrears of health workers who were affected by the HCM system.
  - ii). Program conditional grant-Development meant for completion of Maternity ward at Alango HC II and purchase of medical equipment for Alango HC II
  - iii). External Financing meant for payment of Big Catchup Campaign Activities.

Highlights of physical performance by end of the quarter

General staff salaries paid, budget and quarterly DHT integrated support supervision conducted, quarterly monitoring visits conducted, periodic HMIS and PBS reports prepared and submitted to MOFPED and MOH, fuel, stationery and small office equipment procured, Vehicles repaired, immunization sessions conducted, vaccines and EPI logistics ordered and distributed, sanitation and health inspection visits conducted, health promotion and education activities conducted, OPD, laboratory , inpatient, delivery, ANC, postnatal care, family planning ,nutrition, theater operation and blood transfusion provided, HIV/AIDS and TB related services provided, and all other health services provided, medicine and health supplies ordered and supervision(SPARS) conducted, health training and mentorship sessions conducted and disease surveillance conducted.

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 10,361,561      | 10,647,523     | 7,800,074          | 75%                        | 2,832,999       |
| District Unconditional Grant Wage                | 135,322         | 135,322        | 101,492            | 75%                        | 33,831          |
| Multi-Sectoral Transfers to LLGs_NonWage         | 9,834           | 0              | 550                | 6%                         | 0               |
| Other Transfers from Central Government          | 15,000          | 15,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 2,098,419       | 2,098,419      | 1,398,946          | 67%                        | 699,473         |
| Programme Conditional Grant - Wage Recurrent     | 8,102,986       | 8,398,783      | 6,299,087          | 78%                        | 2,099,696       |
| Development Revenues                             | 333,814         | 1,414,164      | 1,414,164          | 424%                       | 110,417         |
| Multi-Sectoral Transfers to LLGs_Gou             | 2,562           | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 331,252         | 1,414,164      | 1,414,164          | 427%                       | 110,417         |
| Total Revenues Shares                            | 10,695,374      | 12,061,687     | 9,214,238          | 86%                        | 2,943,416       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 8,238,308       | 8,534,105      | 6,324,901          | 77%                        | 2,205,946       |
| Non Wage   | 2,123,252       | 2,113,419      | 1,215,284          | 57%                        | 710,748         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 333,814         | 1,414,164      | 413,619            | 124%                       | 356,612         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 10,695,374      | 12,061,687     | 7,953,804          | 74%                        | 3,273,305       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 259,889            |                            |                 |
| Wage   |                 |                | 75,677             |                            |                 |
| Non Wage   |                 |                | 184,212            |                            |                 |
| Development Balances                             |                 |                | 1,000,545          |                            |                 |
| Domestic Development                             |                 |                | 1,000,545          |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 1,260,434          |                            |                 |

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 86% of its approved annual budget and spent 74% leaving a balance of 12% unspent. There was under performance in MST to LLG- Non wage by 6% and Programme Conditional Grant – Non Wage Recurrent by 67%. However, Programme Conditional Grant – Wage recurrent and Programme Conditional Grant – Development over performed by 78% and 427% respectively due to the government policies of releasing Development Grants in the first 3 quarters annually.

Reasons for unspent balances on the bank account

The 12% unspent balance was for Capital projects like Renovation of schools and construction of Okum Seed which, were not yet paid during the quarter under review.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,522,548       | 1,566,548      | 1,037,326          | 68%                        | 310,631         |
| District Unconditional Grant Wage                | 242,522         | 242,522        | 181,892            | 75%                        | 60,631          |
| Other Transfers from Central Government          | 280,025         | 324,025        | 105,434            | 38%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000       | 1,000,000      | 750,000            | 75%                        | 250,000         |
| Development Revenues                             | 478,293         | 403,777        | 411,189            | 86%                        | 134,592         |
| Multi-Sectoral Transfers to LLGs_Gou             | 74,516          | 0              | 7,412              | 10%                        | 0               |
| Programme Conditional Grant - Development        | 403,777         | 403,777        | 403,777            | 100%                       | 134,592         |
| Total Revenues Shares                            | 2,000,841       | 1,970,324      | 1,448,515          | 72%                        | 445,223         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 242,522         | 242,522        | 172,474            | 71%                        | 52,009          |
| Non Wage   | 1,280,025       | 1,324,025      | 496,323            | 39%                        | 322,522         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 478,293         | 403,777        | 82,918             | 17%                        | 19,476          |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 2,000,841       | 1,970,324      | 751,715            | 38%                        | 394,007         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 368,529            |                            |                 |
| Wage   |                 |                | 9,418              |                            |                 |
| Non Wage   |                 |                | 359,111            |                            |                 |
| Development Balances                             |                 |                | 328,271            |                            |                 |
| Domestic Development                             |                 |                | 328,271            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 696,800            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 72% of the Approved Annual Budget and spent 38% of leaving 34% unspent. The Underperformance was due to Revenue sources like Other Transfers from Central Government (URF) and Multi-Sectoral Transfers to LLGs\_Gou which under performed at 38% and 10% respectively. However Programme Conditional Grant Dev't Over performed at 100% due to government policy of releasing Developmednt grants in three quarters

Reasons for unspent balances on the bank account

The 34% unspent funds is for mechanized maintenance of roads and low cost sealing of Bua Simon and police road which are on going

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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                               | 163,267         | 163,267        | 119,183            | 73%                        | 39,453          |
| District Unconditional Grant Wage                | 93,197          | 93,197         | 69,898             | 75%                        | 23,299          |
| Locally Raised Revenues                          | 5,456           | 5,456          | 825                | 15%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 64,614          | 64,614         | 48,461             | 75%                        | 16,154          |
| Development Revenues                             | 404,939         | 404,939        | 404,939            | 100%                       | 134,980         |
| Programme Conditional Grant - Development        | 390,124         | 390,124        | 390,124            | 100%                       | 130,041         |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 14,815             | 100%                       | 4,938           |
| Total Revenues Shares                            | 568,206         | 568,206        | 524,122            | 92%                        | 174,432         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 93,197          | 93,197         | 41,541             | 45%                        | 14,322          |
| Non Wage   | 70,071          | 70,071         | 47,931             | 68%                        | 17,842          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 404,939         | 404,939        | 232,241            | 57%                        | 165,394         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 568,206         | 568,206        | 321,712            | 57%                        | 197,558         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 29,712             |                            |                 |
| Wage   |                 |                | 28,356             |                            |                 |
| Non Wage   |                 |                | 1,355              |                            |                 |
| Development Balances                             |                 |                | 172,698            |                            |                 |
| Domestic Development                             |                 |                | 172,698            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 202,410            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 92% of the Annual Approved Budget and spent 57% leaving 35% unspent. The Over Performance is from Program Conditional Grant Development and Transitional Conditional Grant Development which overperformed at 100% and 1007% respectively due to government policy of releasing Development Grants in only Three quarters. However Locally raised Revenue underperformed at 15%

Reasons for unspent balances on the bank account

Unspent funds is due to delay in drilling of boreholes which was still ongoing at the end of the quarter

Highlights of physical performance by end of the quarter

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



VOTE: 915 Otuke District

Quarter 3

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                                    | 424,860         | 421,648        | 314,496            | 74%                        | 104,389         |
| District Unconditional Grant Non-Wage                 | 7,598           | 7,598          | 5,699              | 75%                        | 1,900           |
| District Unconditional Grant Wage                     | 383,566         | 383,566        | 287,674            | 75%                        | 95,891          |
| Locally Raised Revenues                               | 4,092           | 4,092          | 1,329              | 32%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 3,212           | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 26,391          | 26,391         | 19,793             | 75%                        | 6,598           |
| Development Revenues                                  | 6,500           | 5,000          | 5,000              | 77%                        | 1,667           |
| District Discretionary Equalisation Development Grant | 5,000           | 5,000          | 5,000              | 100%                       | 1,667           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,500           | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 431,360         | 426,648        | 319,496            | 74%                        | 106,056         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 383,566         | 383,566        | 271,560            | 71%                        | 80,980          |
| Non Wage  | 41,294          | 38,082         | 22,318             | 54%                        | 8,548           |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 6,500           | 5,000          | 3,740              | 58%                        | 990             |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 431,360         | 426,648        | 297,618            | 69%                        | 90,518          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 20,617             |                            |                 |
| Wage  |                 |                | 16,114             |                            |                 |
| Non Wage  |                 |                | 4,503              |                            |                 |
| Development Balances                                  |                 |                | 1,260              |                            |                 |
| Domestic Development                                  |                 |                | 1,260              |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 21,877             |                            |                 |

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 74% of it approved annual budget and spent 69% leaving 5% unspent. There was under performance in Locally raised revenue at 32%, MST LLG- GoU at 0%. However, DDEG over performed at 100% due to government policies of releasing development funds in three quarters

Reasons for unspent balances on the bank account

The 5% unspent balance is for procurement tree seedlings, facilitation of Environment and Natural committee and furniture under locally raised revenue.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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                               | 292,614         | 262,441        | 172,062            | 59%                        | 56,500          |
| District Unconditional Grant Non-Wage            | 16,798          | 16,798         | 12,599             | 75%                        | 4,200           |
| District Unconditional Grant Wage                | 172,031         | 172,031        | 129,023            | 75%                        | 43,008          |
| Locally Raised Revenues                          | 5,456           | 5,456          | 1,772              | 32%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 37,907          | 0              | 2,478              | 7%                         | 0               |
| Other Transfers from Central Government          | 30,000          | 37,734         | 3,374              | 11%                        | 1,687           |
| Programme Conditional Grant - Non Wage Recurrent | 30,421          | 30,421         | 22,816             | 75%                        | 7,605           |
| Development Revenues                             | 369,000         | 698,108        | 358,183            | 97%                        | 0               |
| External Financing                               | 369,000         | 698,108        | 358,183            | 97%                        | 0               |
| Total Revenues Shares                            | 661,614         | 960,549        | 530,245            | 80%                        | 56,500          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 172,031         | 172,031        | 128,886            | 75%                        | 43,097          |
| Non Wage   | 120,583         | 90,410         | 21,271             | 18%                        | 11,249          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 369,000         | 698,108        | 358182.352         | 97%                        | 183,273         |
| Total Expenditure                                | 661,614         | 960,549        | 508,339            | 77%                        | 237,619         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 21,905             |                            |                 |
| Wage   |                 |                | 137                |                            |                 |
| Non Wage   |                 |                | 21,768             |                            |                 |
| Development Balances                             |                 |                | 1                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 1                  |                            |                 |
| Total Unspent                                    |                 |                | 21,906             |                            |                 |

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Department Cumulatively received 80% of its approved Annual Budget and spent 77% leaving 3% unspent. There was overperformance due to supplementary budget from external financing; However other revenue sources underperformed like Locally raised revenues at 32%, multi-sectoral transfers to LL Governments at 7%, and other transfers from Central Government at 11%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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                                    | 135,815         | 124,215        | 91,251             | 67%                        | 29,349          |
| District Unconditional Grant Non-Wage                 | 47,375          | 47,375         | 35,532             | 75%                        | 11,844          |
| District Unconditional Grant Wage                     | 70,020          | 70,020         | 52,515             | 75%                        | 17,505          |
| Locally Raised Revenues                               | 6,820           | 6,820          | 2,215              | 32%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 11,600          | 0              | 990                | 9%                         | 0               |
| Development Revenues                                  | 51,350          | 45,350         | 47,350             | 92%                        | 15,117          |
| District Discretionary Equalisation Development Grant | 45,350          | 45,350         | 45,350             | 100%                       | 15,117          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 6,000           | 0              | 2,000              | 33%                        | 0               |
| Total Revenues Shares                                 | 187,165         | 169,565        | 138,601            | 74%                        | 44,465          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 70,020          | 70,020         | 50,023             | 71%                        | 15,648          |
| Non Wage  | 65,796          | 54,196         | 33,194             | 50%                        | 10,233          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 51,350          | 45,350         | 36,715             | 71%                        | 11,851          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 187,165         | 169,565        | 119,932            | 64%                        | 37,732          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 8,034              |                            |                 |
| Wage  |                 |                | 2,492              |                            |                 |
| Non Wage  |                 |                | 5,543              |                            |                 |
| Development Balances                                  |                 |                | 10,635             |                            |                 |
| Domestic Development                                  |                 |                | 10,635             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 18,669             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 74% of the Annual Approved Budget and spent 64% leaving 6% unspent. The under performance was due to other revenue sources like Locally Raised revenue and Multi Sectoral Transfer to LLG Non Wage underperformed at 32% and 9% respectively. However, DDEG overperformed at 100% due to government policy of releasing Development Grants in Only three quarters.

Reasons for unspent balances on the bank account

The unspent balance of 10% was due to funds meant for procurement of Office furniture which is still under procurement process and DDEG funds for monitoring of projects in Q.4.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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                                    | 68,786          | 66,786         | 48,111             | 70%                        | 14,650          |
| District Unconditional Grant Non-Wage                 | 10,638          | 10,638         | 7,978              | 75%                        | 2,659           |
| District Unconditional Grant Wage                     | 47,964          | 47,964         | 35,973             | 75%                        | 11,991          |
| Locally Raised Revenues                               | 8,184           | 8,184          | 4,160              | 51%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 2,000           | 0              | 0                  | 0%                         | 0               |
| Development Revenues                                  | 5,000           | 5,000          | 5,000              | 100%                       | 1,667           |
| District Discretionary Equalisation Development Grant | 5,000           | 5,000          | 5,000              | 100%                       | 1,667           |
| Total Revenues Shares                                 | 73,786          | 71,786         | 53,111             | 72%                        | 16,317          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 47,964          | 47,964         | 21,408             | 45%                        | 3,799           |
| Non Wage  | 20,822          | 18,822         | 12,130             | 58%                        | 2,661           |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 5,000           | 5,000          | 5,000              | 100%                       | 1,670           |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 73,786          | 71,786         | 38,538             | 52%                        | 8,130           |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 14,573             |                            |                 |
| Wage  |                 |                | 14,565             |                            |                 |
| Non Wage  |                 |                | 8                  |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 14,573             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 72% of the Annual Approved Revenue and spent 52% leaving 20% unspent. The Under performance is due to revenue sources like Locally Raised revenue and Multi Sectoral Transfer to LLG Non Wage that under-performed at 52% and 0% respectively. However DDEG overperformed at 100% due to government policy of releasing Development Grants in Only three quarters.

Reasons for unspent balances on the bank account

The unspent balance for Wage is funds meant for payment of Principle internal Auditor and Senoir Auditor who are to be recruited

Highlights of physical performance by end of the quarter

Conducted Q3 routine audits in Health Centres and Lower Local Governments, produced and submitted 2nd quarter F/Y 2024/2025 Internal Audit reports to relevant stakeholders, , monitored government projects, paid staff salaries, procured fuel, and lubricant, small office equipment and stationary procured



VOTE: 915 Otuke District

Quarter 3

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                               | 76,005          | 76,005         | 55,404             | 73%                        | 17,978          |
| District Unconditional Grant Non-Wage            | 3,039           | 3,039          | 2,280              | 75%                        | 760             |
| District Unconditional Grant Wage                | 52,468          | 52,468         | 39,351             | 75%                        | 13,117          |
| Locally Raised Revenues                          | 4,092           | 4,092          | 1,470              | 36%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 16,405          | 16,405         | 12,304             | 75%                        | 4,101           |
| Development Revenues                             | 6,477           | 6,477          | 6,477              | 100%                       | 2,159           |
| Programme Conditional Grant - Development        | 6,477           | 6,477          | 6,477              | 100%                       | 2,159           |
| Total Revenues Shares                            | 82,482          | 82,482         | 61,881             | 75%                        | 20,137          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 52,468          | 52,468         | 34,360             | 65%                        | 8,149           |
| Non Wage   | 23,537          | 23,537         | 16,023             | 68%                        | 5,265           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 6,477           | 6,477          | 4,677              | 72%                        | 3,511           |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 82,482          | 82,482         | 55,059             | 67%                        | 16,925          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 5,021              |                            |                 |
| Wage   |                 |                | 4,991              |                            |                 |
| Non Wage   |                 |                | 30                 |                            |                 |
| Development Balances                             |                 |                | 1,801              |                            |                 |
| Domestic Development                             |                 |                | 1,801              |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 6,822              |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 75% of the annual approved budget and spent 67%, leaving 8% (shillings 6,822,000) unspent. All revenue sources performed as planned, except Locally Raised Revenue, which underperformed at 36% during the quarter under review.

Reasons for unspent balances on the bank account

The unspent balance of 8% was due to a delay in the procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 3

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: 000003 Facilities Management

N / A

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

VOTE: 915 Otuke District

Quarter 3

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                                |
| 281401 Rent   | 16,400                             | 0                                    |
| 342111 Land - Acquisition                               | 13,795                             | 0                                    |
| Total for Budget Output                                 | 225,411                            | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 186,510                            | 0                                    |
| GoU Dev   | 38,901                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

|     |   |  |
|-----|---|--|
| Nil | Sub counties monitored, district represented in legal litigation matters, fuel, stationeries and allowance, travel inland paid. | Inadequate funds due to low revenue base |
|-----|---|--|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 200             | 50            |
| 221012 Small Office Equipment                             | 300             | 75            |
| 221020 Litigation and related expenses                    | 1,000           | 250           |
| 222001 Information and Communication Technology Services. | 200             | 50            |
| 227001 Travel inland                                      | 5,200           | 1,250         |
| 227004 Fuel, Lubricants and Oils                          | 3,000           | 500           |
| Total for Budget Output                                   | 9,900           | 2,175         |
| Wage  | 0               | 0             |
| Non-Wage  | 9,900           | 2,175         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000024 Compliance and Enforcement Services

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

|     |  |   |
|-----|--|---|
| Nil | Contract Committee meeting facilitated, bid document opened, stationeries, travel in land paid | Inadequate funds, late release of funds |
|-----|--|---|

VOTE: 915 Otuke District

Quarter 3

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                                |
| 221001 Advertising and Public Relations                 | 1,400                              | 0                                    |
| 221009 Welfare and Entertainment                        | 400                                | 100                                  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000                              | 150                                  |
| 221012 Small Office Equipment                           | 300                                | 75                                   |
| 227001 Travel inland                                    | 3,000                              | 500                                  |
| Total for Budget Output                                 | 6,100                              | 825                                  |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 6,100                              | 825                                  |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 390003 Policy and System reviews

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

NA

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

|     |   |   |
|-----|---|---|
| Nil | Stationeries procured, travel inland paid, stationeries paid, allowance paid, staff training on iHRIS conducted, newly recruited health staff entered in the health systems | Late release of funds, inadequate funds to implement the activities |
|-----|---|---|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 870             | 100           |
| 221009 Welfare and Entertainment                                 | 400             | 100           |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 250           |
| 221012 Small Office Equipment                                    | 500             | 125           |
| 222001 Information and Communication Technology Services.        | 600             | 150           |
| 222002 Postage and Courier                                       | 200             | 50            |
| 227001 Travel inland   | 2,000           | 500           |
| Total for Budget Output  | 6,570           | 1,275         |
| Wage   | 0               | 0             |
| Non-Wage   | 6,570           | 1,275         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter              | Reasons for Variation in performance                         |
|--|---|--|
| SubProgramme: 03 Human Resource Management   |   |  |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity       |   |  |
| PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened |   |  |
| Nil  | Staff salaries paid, Pensions and gratuity paid | Some Pensioners files still being processed and not yet paid |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 529,879         | 132,986       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 500           |
| 221009 Welfare and Entertainment                                 | 1,200           | 200           |
| 221011 Printing, Stationery, Photocopying and Binding            | 8,000           | 1,250         |
| 221012 Small Office Equipment                                    | 600             | 150           |
| 222001 Information and Communication Technology Services.        | 800             | 200           |
| 223006 Water   | 400             | 100           |
| 225204 Monitoring and Supervision of capital work                | 15,000          | 3,750         |
| 227001 Travel inland   | 12,000          | 2,000         |
| 227004 Fuel, Lubricants and Oils                                 | 16,000          | 3,227         |
| 228002 Maintenance-Transport Equipment                           | 4,000           | 500           |
| 273102 Incapacity, death benefits and funeral expenses           | 3,000           | 0             |
| 273104 Pension   | 1,037,100       | 159,178       |
| 273105 Gratuity  | 882,842         | 299,804       |
| 352880 Salary Arrears Budgeting                                  | 67,325          | 0             |
| Total for Budget Output  | 2,582,146       | 603,844       |
| Wage   | 529,879         | 132,986       |
| Non-Wage   | 2,052,267       | 470,858       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 915 Otuke District

Quarter 3

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                                |
| 221002 Workshops, Meetings and Seminars                   | 5,940                              | 4,440                                |
| 221003 Staff Training                                     | 735                                | 490                                  |
| 221008 Information and Communication Technology Supplies. | 6,000                              | 2,000                                |
| 222001 Information and Communication Technology Services. | 10,000                             | 10,000                               |
| Total for Budget Output                                   | 22,675                             | 16,930                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 22,675                             | 16,930                               |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

|     |  |   |
|-----|--|---|
| Nil | Payroll printed and managed, staff transfers effected, trainings conducted, Stationeries procured, travel inland paid, stationeries paid, allowance paid | Late release of funds, inadequate funds to implement the activities |
|-----|--|---|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221003 Staff Training                                     | 730             | 0             |
| 221009 Welfare and Entertainment                          | 400             | 100           |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,397           | 1,150         |
| 221012 Small Office Equipment                             | 300             | 75            |
| 222001 Information and Communication Technology Services. | 600             | 150           |
| 227001 Travel inland                                      | 8,000           | 2,430         |
| 227004 Fuel, Lubricants and Oils                          | 2,400           | 0             |
| 228002 Maintenance-Transport Equipment                    | 400             | 0             |
| Total for Budget Output                                   | 18,227          | 3,905         |
| Wage  | 0               | 0             |
| Non-Wage  | 18,227          | 3,905         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 390017 Public Service Performance management

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 600             | 150           |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0             |
| 221012 Small Office Equipment                             | 300             | 0             |
| 222001 Information and Communication Technology Services. | 400             | 100           |
| 225204 Monitoring and Supervision of capital work         | 10,000          | 3,330         |
| 227001 Travel inland                                      | 16,100          | 3,660         |
| 227004 Fuel, Lubricants and Oils                          | 7,000           | 1,796         |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 250           |
| 312121 Non-Residential Buildings - Acquisition            | 285,000         | 67,456        |
| 313235 Furniture and Fittings - Improvement               | 15,000          | 15,000        |
| Total for Budget Output                                   | 336,800         | 91,742        |
| Wage  | 0               | 0             |
| Non-Wage  | 21,800          | 4,296         |
| GoU Dev   | 315,000         | 87,446        |
| Ext Finance   | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

|     |  |   |
|-----|--|---|
| Nil | Stationeries procured, travel inland paid, stationeries paid, allowance paid | Late release of funds, inadequate funds to implement the activities |
|-----|--|---|

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,705           | 0             |
| 221014 Bank Charges and other Bank related costs                 | 189             | 0             |
| 227001 Travel inland   | 2,907           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0             |
| 263402 Transfer to Other Government Units                        | 0               | 211,340       |



VOTE: 915 Otuke District

Quarter 3

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                                |  |
| 281401 Rent   |  | 2,400                              |  | 0                                    |  |
| 312229 Other ICT Equipment - Acquisition                |  | 7,047                              |  | 0                                    |  |
| 342111 Land - Acquisition                               |  | 5,517                              |  | 0                                    |  |
| Total for Budget Output                                 |  | 24,765                             |  | 211,340                              |  |
| Wage  |  | 0                                  |  | 0                                    |  |
| Non-Wage  |  | 9,059                              |  | 159,803                              |  |
| GoU Dev   |  | 15,706                             |  | 51,537                               |  |
| Ext Finance   |  | 0                                  |  | 0                                    |  |
| Total for Department                                    |  | 3,232,594                          |  | 932,037                              |  |
| Wage  |  | 529,879                            |  | 132,986                              |  |
| Non-Wage  |  | 2,310,434                          |  | 643,138                              |  |
| GoU Dev   |  | 392,281                            |  | 155,913                              |  |
| Ext Finance   |  | 0                                  |  | 0                                    |  |

VOTE: 915    Otuke District

Quarter 3

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: 16 Governance And Security                         |                                    |                                      |
| SubProgramme: 01 Institutional Coordination                   |                                    |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming                  |                                    |                                      |
| PIAP Output: 16060512X HIV/AIDS Activities mainstreamed       |                                    |                                      |
| NA  |                                    |                                      |

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

|   |  |              |
|---|--|--------------|
| Programme: 18 Development Plan Implementation   |  |              |
| SubProgramme: 02 Resource Mobilization and Budgeting  |  |              |
| Budget Output: 000004 Finance and Accounting  |  |              |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration |  |              |
| Nil   | Annual performance report produced and submitted in time | No variation |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 159,027         | 43,230        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,992          | 0             |
| 212102 Medical expenses (Employees)                              | 1,000           | 125           |
| 221003 Staff Training  | 1,000           | 188           |
| 221008 Information and Communication Technology Supplies.        | 400             | 100           |
| 221009 Welfare and Entertainment                                 | 400             | 80            |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,800           | 200           |
| 221012 Small Office Equipment                                    | 400             | 100           |
| 221014 Bank Charges and other Bank related costs                 | 200             | 48            |
| 221017 Membership dues and Subscription fees.                    | 500             | 125           |
| 222001 Information and Communication Technology Services.        | 400             | 100           |
| 227001 Travel inland   | 6,919           | 1,425         |

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                        | 13,028                             | 1,432                                |
| 228002 Maintenance-Transport Equipment                  | 10,000                             | 2,150                                |
| 273102 Incapacity, death benefits and funeral expenses  | 1,000                              | 125                                  |
| Total for Budget Output                                 | 210,066                            | 49,428                               |
| Wage  | 159,027                            | 43,230                               |
| Non-Wage  | 51,038                             | 6,198                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 560019 Data Management and Dissemination

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

|     |   |                      |
|-----|---|----------------------|
| Nil | Enumeration of taxpayers, assessments, update of database, collections and enforcement done | Performed as planned |
|-----|---|----------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 650           |
| 221002 Workshops, Meetings and Seminars                          | 2,000           | 125           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200           | 150           |
| 222001 Information and Communication Technology Services.        | 600             | 100           |
| 227001 Travel inland   | 3,300           | 325           |
| 227004 Fuel, Lubricants and Oils                                 | 2,800           | 750           |
| 228002 Maintenance-Transport Equipment                           | 2,001           | 190           |
| Total for Budget Output  | 15,901          | 2,290         |
| Wage   | 0               | 0             |
| Non-Wage   | 15,901          | 2,290         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,155                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,209                              | 441                                  |
| 221016 Systems Recurrent costs                                   | 20,000                             | 5,000                                |
| 227001 Travel inland   | 58,074                             | 4,500                                |
| 227004 Fuel, Lubricants and Oils                                 | 14,283                             | 0                                    |
| Total for Budget Output  | 101,721                            | 9,941                                |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 101,721                            | 9,941                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| Total for Department   | 327,777                            | 61,659                               |
| Wage   | 159,027                            | 43,230                               |
| Non-Wage   | 168,750                            | 18,429                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

VOTE: 915 Otuke District

Quarter 3

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: 16060502X Asset Management  |  |                                      |
| Land Board Meeting facilitated, travel inland facilitated, stationeries procured | Land Board Meeting facilitated, travel inland facilitated, stationeries procured | No variation                         |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances        | 6,400           | 3,200         |
| 221011 Printing, Stationery, Photocopying and Binding   | 400             | 0             |
| Total for Budget Output                                 | 6,800           | 3,200         |
| Wage  | 0               | 0             |
| Non-Wage  | 6,800           | 3,200         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

LGPAC meeting facilitated and stationeries procured NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,072           | 2,000         |
| 211107 Boards, Committees and Council Allowances                 | 10,000          | 3,333         |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 0             |
| 227001 Travel inland   | 6,600           | 2,065         |
| Total for Budget Output  | 26,472          | 7,398         |
| Wage   | 0               | 0             |
| Non-Wage   | 11,472          | 2,400         |
| GoU Dev  | 15,000          | 4,998         |
| Ext Finance  | 0               | 0             |

Budget Output: 000005 Human Resource Management

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060504X Human Resource management services

|  |  |              |
|--|--|--------------|
| DSC operation expenses met, travel inland facilitated, Retainer fees paid, advert paid | DSC operation expenses met, travel inland facilitated, Retainer fees paid, advert paid | No variation |
|--|--|--------------|

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,800          | 5,700  |
| 211107 Boards, Committees and Council Allowances                 | 23,252          | 7,750  |
| 221001 Advertising and Public Relations                          | 2,200           | 0      |
| Total for Budget Output  | 48,252          | 13,450 |
| Wage   | 0               | 0      |
| Non-Wage   | 25,000          | 5,700  |
| GoU Dev  | 23,252          | 7,750  |
| Ext Finance  | 0               | 0      |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

|   |    |
|---|----|
| Facilitation of contracts committee meetings and travel inland done | NA |
|---|----|

PIAP Output: 16060508X Procurement and disposal of Assets managed

|   |  |              |
|---|--|--------------|
| Facilitation of Contracts committee meeting, travel inland paid and procurement of stationeries | Contracts committee meeting facilitated, travel inland paid, stationeries procured | No variation |
|---|--|--------------|

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,320           | 1,080 |
| 221011 Printing, Stationery, Photocopying and Binding            | 200             | 0     |
| 227001 Travel inland   | 480             | 0     |
| Total for Budget Output  | 6,000           | 1,080 |
| Wage   | 0               | 0     |
| Non-Wage   | 6,000           | 1,080 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060509X Public Relations Managed

|  |   |                          |
|--|---|--------------------------|
| Payment of travel inland, procurement of fuel and lubricants, repair and maintenance of vehicles and payment of utilities and stationeries | Travel inland facilitated, fuel procured, vehicles maintained, utilities paid | Inadequate local revenue |
|--|---|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs   |             | UShs Thousand   |       |
|---|-------------|-----------------|-------|
| Item  |             | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. |             | 2,000           | 665   |
| 221012 Small Office Equipment                             |             | 800             | 0     |
| 227001 Travel inland                                      |             | 10,599          | 2,000 |
| 227004 Fuel, Lubricants and Oils                          |             | 22,400          | 4,600 |
| 228002 Maintenance-Transport Equipment                    |             | 8,032           | 2,046 |
| Total for Budget Output                                   |             | 43,830          | 9,311 |
|   | Wage        | 0               | 0     |
|   | Non-Wage    | 41,830          | 8,646 |
|   | GoU Dev     | 2,000           | 665   |
|   | Ext Finance | 0               | 0     |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

|                              |                             |              |
|------------------------------|-----------------------------|--------------|
| mainstreaming HIV activities | HIV activities mainstreamed | No variation |
|------------------------------|-----------------------------|--------------|

PIAP Output: 16060509X Public Relations Managed

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

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |       |
|---|-------------|-----------------|-------|
| Item  |             | Approved Budget | Spent |
| 273101 Medical expenses (To general public)             |             | 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

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060502X Administrative support services enhanced

|   |   |                          |
|---|---|--------------------------|
| Payment of staff salaries, procurement of fuel, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met | Payment of staff salaries, procurement of fuel, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met | Inadequate local revenue |
|---|---|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                                    | 217,972         | 37,793        |  |
| 211105 Ex-Gratia for Political leaders.                          | 211,785         | 35,305        |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,737           | 700           |  |
| 211107 Boards, Committees and Council Allowances                 | 137,443         | 0             |  |
| 212102 Medical expenses (Employees)                              | 1,000           | 0             |  |
| 221009 Welfare and Entertainment                                 | 1,059           | 265           |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,600           | 400           |  |
| 221012 Small Office Equipment                                    | 1,000           | 250           |  |
| 222001 Information and Communication Technology Services.        | 169             | 0             |  |
| 223005 Electricity   | 1,013           | 50            |  |
| 227001 Travel inland   | 10,079          | 1,500         |  |
| 227004 Fuel, Lubricants and Oils                                 | 9,800           | 2,200         |  |
| 228002 Maintenance-Transport Equipment                           | 2,800           | 500           |  |
| Total for Budget Output  | 604,455         | 78,962        |  |
| Wage   | 217,972         | 37,793        |  |
| Non-Wage   | 386,484         | 41,169        |  |
| GoU Dev  | 0               | 0             |  |
| Ext Finance  | 0               | 0             |  |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

|   |   |                          |
|---|---|--------------------------|
| Council and Committee meetings paid, transport allowance paid | Council and Committee meetings paid, transport allowance paid | Inadequate local revenue |
|---|---|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211107 Boards, Committees and Council Allowances        | 58,000          | 9,910         |  |
| Total for Budget Output                                 | 58,000          | 9,910         |  |



VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter |  | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |         |
|--------------------------------|--|------------------------------------|---------|--------------------------------------|---------|
|                                |  | Wage                               | 0       |                                      | 0       |
|                                |  | Non-Wage                           | 58,000  |                                      | 9,910   |
|                                |  | GoU Dev                            | 0       |                                      | 0       |
|                                |  | Ext Finance                        | 0       |                                      | 0       |
|                                |  | Total for Department               | 793,897 |                                      | 123,311 |
|                                |  | Wage                               | 217,972 |                                      | 37,793  |
|                                |  | Non-Wage                           | 535,673 |                                      | 72,105  |
|                                |  | GoU Dev                            | 40,252  |                                      | 13,413  |
|                                |  | Ext Finance                        | 0       |                                      | 0       |

VOTE: 915 Otuke District

Quarter 3

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: 000006 Planning and Budgeting services                       |  |                                      |
| PIAP Output: 01060204X Institutional coordination & management strengthened |  |                                      |
|   | Support to Sub County level demonstration activities | Supplementary funds                  |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 0               | 7,006         |
| Total for Budget Output                                 | 0               | 7,006         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 7,006         |
| Ext Finance   | 0               | 0             |

Budget Output: 010015 Extension services

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

|   |   |                           |
|---|---|---------------------------|
| Payment of salaries and support to Agriculture extension services | Payment of salaries and support to Agriculture extension services | Wage for unreplaced staff |
|---|---|---------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,117,200       | 233,147       |
| 221012 Small Office Equipment                           | 800             | 200           |
| 226002 Licenses   | 3,000           | 0             |
| 227001 Travel inland                                    | 70,000          | 17,550        |
| 227004 Fuel, Lubricants and Oils                        | 14,000          | 3,500         |
| Total for Budget Output                                 | 1,205,000       | 254,397       |
| Wage  | 1,117,200       | 233,147       |
| Non-Wage  | 87,800          | 21,250        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Budget Output: 000006 Planning and Budgeting services  |  |                                      |
| PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised |  |                                      |
| Backstopping extension services and establishment of micro scale irrigation technologies               | Backstopping extension services and establishment of micro scale irrigation technologies | Supplementary Funds                  |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$ Thousand                        |
| Item   | Approved Budget  | Spent                                |
| 221002 Workshops, Meetings and Seminars  | 101,396  | 29,037                               |
| 221008 Information and Communication Technology Supplies.  | 2,000  | 230                                  |
| 221009 Welfare and Entertainment   | 1,000  | 250                                  |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000  | 500                                  |
| 223005 Electricity   | 800  | 200                                  |
| 223006 Water   | 240  | 60                                   |
| 225202 Environment Impact Assessment for Capital Works   | 5,000  | 1,600                                |
| 227001 Travel inland   | 17,898   | 6,180                                |
| 227004 Fuel, Lubricants and Oils   | 12,000   | 3,000                                |
| 228002 Maintenance-Transport Equipment   | 12,000   | 3,059                                |
| 273102 Incapacity, death benefits and funeral expenses   | 1,000  | 670                                  |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                                     | 304,881  | 1,557                                |
| Total for Budget Output  | 460,216  | 46,343                               |
| Wage   | 0  | 0                                    |
| Non-Wage   | 83,040   | 20,958                               |
| GoU Dev  | 377,176  | 25,385                               |
| Ext Finance  | 0  | 0                                    |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,646           | 0             |
| 227001 Travel inland   | 4,300           | 0             |
| 228002 Maintenance-Transport Equipment                           | 1,200           | 0             |
| Total for Budget Output  | 8,146           | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 7,4910                               |
|                                | GoU Dev                            | 6550                                 |
|                                | Ext Finance                        | 00                                   |

Budget Output: 010004 Animal feeds production

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,141           | 0             |
| 224003 Agricultural Supplies and Services                        | 3,330           | 0             |
| 227001 Travel inland   | 1,282           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 647             | 0             |
| Total for Budget Output  | 6,400           | 0             |
|  | Wage            | 0             |
|  | Non-Wage        | 6,400         |
|  | GoU Dev         | 0             |
|  | Ext Finance     | 0             |

Budget Output: 010009 Research Partnerships

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 0               | 12,170        |
| Total for Budget Output                                 | 0               | 12,170        |
|   | Wage            | 0             |
|   | Non-Wage        | 0             |
|   | GoU Dev         | 12,170        |
|   | Ext Finance     | 0             |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,600          | 15,000        |
| 227001 Travel inland   | 53,030          | 13,112        |
| Total for Budget Output  | 116,630         | 28,112        |
| Wage   | 0               | 0             |
| Non-Wage   | 116,630         | 28,112        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 15,000          | 7,500         |
| 227001 Travel inland                                    | 35,000          | 17,500        |
| Total for Budget Output                                 | 50,000          | 25,000        |
| Wage  | 0               | 0             |
| Non-Wage  | 50,000          | 25,000        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 228001 Maintenance-Buildings and Structures             | 10,381          | 0             |
| Total for Budget Output                                 | 10,381          | 0             |
| Wage  | 0               | 0             |

VOTE: 915    Otuke District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |       | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
|                                | Non-Wage                           | 2,957 | 0                                    |
|                                | GoU Dev                            | 7,424 | 0                                    |
|                                | Ext Finance                        | 0     | 0                                    |

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

|                                    |                                   |              |
|------------------------------------|-----------------------------------|--------------|
| Supporting agriculture value chain | Agriculture value chain Supported | No variation |
|------------------------------------|-----------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 11,636          | 2,649         |
| 227001 Travel inland                                    | 1,966           | 560           |
| 227004 Fuel, Lubricants and Oils                        | 4,093           | 1,023         |
| Total for Budget Output                                 | 17,695          | 4,232         |
| Wage  | 0               | 0             |
| Non-Wage  | 17,695          | 4,232         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 1,874,468       | 377,260       |
| Wage  | 1,117,200       | 233,147       |
| Non-Wage  | 372,013         | 99,553        |
| GoU Dev   | 385,255         | 44,561        |
| Ext Finance   | 0               | 0             |

VOTE: 915    Otuke District

Quarter 3

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   |   |  |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |   |  |
|  | HIV/AIDS testing and care services provided | There was because some of the planned activities were not implemented due to non release of funding. |

| 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: 1203010302X Target population fully immunized                     |  |   |
| Immunization services provided by facilities at both static and outreach posts | Immunization services provided by facilities at both static and outreach posts to community. | There was variation because external financing funding was not released during the quarter as planned |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 317,920         | 115,715       |
| Total for Budget Output                                 | 317,920         | 115,715       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 317,920         | 115,715       |

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter              | Reasons for Variation in performance                                      |
|---|---|---|
| PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |   |   |
| Prevention and rehabilitation services Provided   | Prevention and rehabilitation services Provided | There was no variation because all activities were implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 9,800           | 2,273         |
| Total for Budget Output                                 | 9,800           | 2,273         |
| Wage  | 0               | 0             |
| Non-Wage  | 9,800           | 2,273         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320165 Primary Health care services

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

|                                 |    |
|---------------------------------|----|
| Alango HC II upgraded to HC III | NA |
|---------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                      | 15,558          | 0             |
| 263308 Sector Conditional Grant (Non-Wage)                | 449,968         | 112,492       |
| 312111 Residential Buildings - Acquisition                | 266,000         | 0             |
| 312121 Non-Residential Buildings - Acquisition            | 26,000          | 22,298        |
| 312129 Other Buildings other than dwellings - Acquisition | 68,025          | 22,370        |
| 312149 Other Land Improvements - Acquisition              | 55,000          | 0             |
| 313111 Residential Buildings - Improvement                | 35,724          | 27,591        |
| Total for Budget Output                                   | 916,275         | 184,750       |
| Wage  | 0               | 0             |
| Non-Wage  | 458,179         | 112,492       |
| GoU Dev   | 458,097         | 72,258        |
| 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 3

Department: 050 Health

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

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

|   |   |                     |
|---|---|---------------------|
| Data on health Managed and Disseminated | Data on health Managed and Disseminated | There was variation |
|---|---|---------------------|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,706           | 927   |
| Total for Budget Output | 3,706           | 927   |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,706           | 927   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

|  |  |                        |
|--|--|------------------------|
| RBF activities at District Health Office implemented | Maternal child health activities within the District implemented | There was no variation |
|--|--|------------------------|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 7,547           | 1,870 |
| Total for Budget Output | 7,547           | 1,870 |
| Wage                    | 0               | 0     |
| Non-Wage                | 7,547           | 1,870 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 320066 Health System Strengthening

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

|  |   |   |
|--|---|---|
| General staff salaries for health workers paid and activities in District Health Office implemented. | Q3 General staff salaries for health workers paid and activities in District Health Office implemented. | There was variation because some staff were not fully paid due to HCM system errors |
|--|---|---|

VOTE: 915 Otuke District

Quarter 3

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                                |
| 211101 General Staff Salaries                           | 3,428,086                          | 814,617                              |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000                              | 250                                  |
| 221012 Small Office Equipment                           | 848                                | 200                                  |
| 223005 Electricity                                      | 1,000                              | 250                                  |
| 223006 Water  | 1,000                              | 250                                  |
| 227001 Travel inland                                    | 8,000                              | 2,000                                |
| 227004 Fuel, Lubricants and Oils                        | 10,000                             | 2,500                                |
| 228001 Maintenance-Buildings and Structures             | 186                                | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 10,000                             | 3,276                                |
| Total for Budget Output                                 | 3,460,120                          | 823,343                              |
| Wage  | 3,428,086                          | 814,617                              |
| Non-Wage  | 32,034                             | 8,726                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

|   |  |                        |
|---|--|------------------------|
| Capital Development works at lower health centres monitored and supervised. | Capital Development works at lower health centres monitored and supervised during Q3 | There was no variation |
|---|--|------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 14,810          | 4,670         |
| Total for Budget Output                                 | 14,810          | 4,670         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 14,810          | 4,670         |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 4,733,899       | 1,133,548     |
| Wage  | 3,428,086       | 814,617       |
| Non-Wage  | 511,266         | 126,288       |
| GoU Dev   | 472,907         | 76,928        |

VOTE: 915 Otuke District

Quarter 3

|             |         |         |
|-------------|---------|---------|
| Ext Finance | 321,640 | 115,715 |
|-------------|---------|---------|

VOTE: 915 Otuke District

Quarter 3

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: 09 Integrated Transport Infrastructure And Services  |  |                                      |
| SubProgramme: 03 Transport Infrastructure and Services Development  |  |                                      |
| Budget Output: 000017 Infrastructure Development and Management   |  |                                      |
| PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.                                    |  |                                      |
| Renovation of classrooms in progress in the following schools; Olilim PS, Orum PS, Anepmoroto PS, Adyerakonya PS and Okwang PS. | Renovation of classrooms completed and commissioned in the following schools; Olilim PS, Orum PS, Anepmoroto PS, Adyerakonya PS and Okwang PS. | Performed as planned                 |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works  | 7,634           | 2,882         |
| 225204 Monitoring and Supervision of capital work       | 19,084          | 10,220        |
| 244002 Commitment fees                                  | 354,972         | 136,268       |
| 312219 Other Transport equipment - Acquisition          | 44,000          | 0             |
| 312235 Furniture and Fittings - Acquisition             | 66,205          | 0             |
| Total for Budget Output                                 | 491,895         | 149,370       |
| Wage  | 0               | 0             |
| Non-Wage  | 381,690         | 149,370       |
| GoU Dev   | 110,205         | 0             |
| Ext Finance   | 0               | 0             |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225202 Environment Impact Assessment for Capital Works  | 11,789          | 4,000         |
| Total for Budget Output                                 | 11,789          | 4,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 11,789          | 4,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221010 Special Meals and Drinks                         | 300             | 0             |
| 221012 Small Office Equipment                           | 200             | 0             |
| 244002 Commitment fees                                  | 7,834           | 0             |
| Total for Budget Output                                 | 8,334           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 8,334           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320157 Primary Education Services

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

|                                |   |
|--------------------------------|---|
| Schools inspection carried out | Some few absenteeism of learners and teachers |
|--------------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 135,322         | 33,770        |
| 212102 Medical expenses (Employees)                       | 1,000           | 330           |
| 221009 Welfare and Entertainment                          | 1,000           | 330           |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500           | 833           |
| 221012 Small Office Equipment                             | 2,000           | 666           |
| 222001 Information and Communication Technology Services. | 2,000           | 667           |
| 223005 Electricity  | 2,000           | 666           |
| 226002 Licenses   | 758             | 0             |
| 227001 Travel inland                                      | 17,600          | 5,867         |
| 227004 Fuel, Lubricants and Oils                          | 16,000          | 5,330         |
| 228002 Maintenance-Transport Equipment                    | 15,000          | 4,999         |
| 244002 Commitment fees                                    | 4,062           | 0             |
| 273102 Incapacity, death benefits and funeral expenses    | 3,000           | 0             |
| Total for Budget Output                                   | 202,242         | 53,458        |

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 135,32233,770                        |
|                                | Non-Wage                           | 64,35819,688                         |
|                                | GoU Dev                            | 2,5620                               |
|                                | Ext Finance                        | 00                                   |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand      |
|---|-----------------|--------------------|
| Item  | Approved Budget | Spent              |
| 211101 General Staff Salaries                           | 4,206,496       | 1,147,911          |
| 263308 Sector Conditional Grant (Non-Wage)              | 893,105         | 297,702            |
| Total for Budget Output                                 | 5,099,601       | 1,445,613          |
|   | Wage            | 4,206,4961,147,911 |
|   | Non-Wage        | 893,105297,702     |
|   | GoU Dev         | 00                 |
|   | Ext Finance     | 00                 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

|  |   |                       |
|--|---|-----------------------|
| All retentions for the quarter under review were paid. | All retentions for Alutkot, Ociro, Okwongo and Barjobi primary schools were paid. | Performed as planned. |
|--|---|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 244002 Commitment fees                                  | 10,150          | 4,000         |
| Total for Budget Output                                 | 10,150          | 4,000         |
|   | Wage            | 00            |
|   | Non-Wage        | 10,1504,000   |
|   | GoU Dev         | 00            |
|   | Ext Finance     | 00            |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 2,817,924       | 773,902       |
| 225204 Monitoring and Supervision of capital work       | 11,052          | 385           |
| 263308 Sector Conditional Grant (Non-Wage)              | 482,268         | 160,756       |
| 312121 Non-Residential Buildings - Acquisition          | 209,995         | 0             |
| Total for Budget Output                                 | 3,521,239       | 935,043       |
| Wage  | 2,817,924       | 773,902       |
| Non-Wage  | 482,268         | 160,756       |
| GoU Dev   | 221,047         | 385           |
| Ext Finance   | 0               | 0             |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312121 Non-Residential Buildings - Acquisition          | 0               | 356,227       |
| Total for Budget Output                                 | 0               | 356,227       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 356,227       |
| Ext Finance   | 0               | 0             |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                           | 1,078,566                          | 250,363                              |
| 263308 Sector Conditional Grant (Non-Wage)              | 117,024                            | 39,008                               |
| Total for Budget Output                                 | 1,195,590                          | 289,370                              |
| Wage  | 1,078,566                          | 250,363                              |
| Non-Wage  | 117,024                            | 39,008                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

|   |             |                       |       |
|---|-------------|-----------------------|-------|
| NA  |             | Performed as planned. |       |
| Expenditures incurred in the Quarter to deliver outputs   |             | UShs Thousand         |       |
| Item  |             | Approved Budget       | Spent |
| 221003 Staff Training                                     |             | 4,000                 | 1,330 |
| 221008 Information and Communication Technology Supplies. |             | 1,000                 | 333   |
| 227001 Travel inland                                      |             | 6,000                 | 2,000 |
| 227004 Fuel, Lubricants and Oils                          |             | 4,000                 | 1,330 |
| Total for Budget Output                                   |             | 15,000                | 4,993 |
|   | Wage        | 0                     | 0     |
|   | Non-Wage    | 15,000                | 4,993 |
|   | GoU Dev     | 0                     | 0     |
|   | Ext Finance | 0                     | 0     |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000           | 1,658         |
| 221008 Information and Communication Technology Supplies.        | 4,400           | 1,466         |



VOTE: 915    Otuke District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000                              | 330                                  |
| 227001 Travel inland                                    | 16,000                             | 4,960                                |
| 227004 Fuel, Lubricants and Oils                        | 14,000                             | 4,673                                |
| 228002 Maintenance-Transport Equipment                  | 5,936                              | 1,624                                |
| Total for Budget Output                                 | 46,336                             | 14,711                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 46,336                             | 14,711                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 120007 Support Services

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

|  |                       |               |
|--|-----------------------|---------------|
| NA   | Performed as planned. |               |
| Expenditures incurred in the Quarter to deliver outputs          |                       | UShs Thousand |
| Item   | Approved Budget       | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000                | 1,025         |
| 221003 Staff Training  | 10,000                | 3,430         |
| 224010 Protective Gear   | 4,500                 | 0             |
| 227001 Travel inland   | 8,000                 | 2,525         |
| 227003 Carriage, Haulage, Freight and transport hire             | 24,000                | 3,000         |
| 227004 Fuel, Lubricants and Oils                                 | 3,500                 | 150           |
| Total for Budget Output  | 60,000                | 10,130        |
| Wage   | 0                     | 0             |
| Non-Wage   | 60,000                | 10,130        |
| GoU Dev  | 0                     | 0             |
| Ext Finance  | 0                     | 0             |

Budget Output: 320003 Assets and Facilities Management

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

|   |                 |               |
|---|-----------------|---------------|
| NA  |                 |               |
| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
| Item  | Approved Budget | Spent         |
| 244002 Commitment fees                                  | 2,000           | 1,000         |

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output        | 2,000                              | 1,000                                |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 2,000                              | 1,000                                |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

|   |                             |
|---|-----------------------------|
| Learners performances were being assessed | Inadequate desks in schools |
|---|-----------------------------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand   |       |
|---|-----------------|-------|
| Item  | Approved Budget | Spent |
| 244002 Commitment fees                                  | 15,000          | 0     |
| Total for Budget Output                                 | 15,000          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 15,000          | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

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

| Expenditures incurred in the Quarter to deliver outputs          | UShs Thousand   |       |
|--|-----------------|-------|
| Item   | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200           | 400   |
| Total for Budget Output  | 1,200           | 400   |
| Wage   | 0               | 0     |
| Non-Wage   | 1,200           | 400   |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter                                  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|-------------------------------------|--------------------------------------|
| PIAP Output: 16060502X Administrative support services enhanced |                                     |                                      |
| Special needs activities conducted.                             | Special needs activities conducted. | Performed as planned.                |
| Expenditures incurred in the Quarter to deliver outputs         |                                     | UShs Thousand                        |
| Item  | Approved Budget                     | Spent                                |
| 221003 Staff Training   | 4,000                               | 1,330                                |
| 222001 Information and Communication Technology Services.       | 1,000                               | 330                                  |
| 227001 Travel inland  | 6,000                               | 2,000                                |
| 227004 Fuel, Lubricants and Oils                                | 4,000                               | 1,330                                |
| Total for Budget Output   | 15,000                              | 4,990                                |
| Wage  | 0                                   | 0                                    |
| Non-Wage  | 15,000                              | 4,990                                |
| GoU Dev   | 0                                   | 0                                    |
| Ext Finance   | 0                                   | 0                                    |
| Total for Department  | 10,695,374                          | 3,273,305                            |
| Wage  | 8,238,308                           | 2,205,946                            |
| Non-Wage  | 2,123,252                           | 710,748                              |
| GoU Dev   | 333,814                             | 356,612                              |
| Ext Finance   | 0                                   | 0                                    |

VOTE: 915 Otuke District

Quarter 3

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: 09 Integrated Transport Infrastructure And Services                               |  |                                      |
| SubProgramme: 03 Transport Infrastructure and Services Development                           |  |                                      |
| Budget Output: 000017 Infrastructure Development and Management                              |  |                                      |
| PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. |  |                                      |
| N/A  | Low cost sealing deasigned and approved, Operational expenses paid | Low cost sealing is in progress      |

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 2,000  |
| 221009 Welfare and Entertainment                                 | 2,000           | 670    |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 670    |
| 221012 Small Office Equipment                                    | 2,000           | 667    |
| 221017 Membership dues and Subscription fees.                    | 1,400           | 467    |
| 222001 Information and Communication Technology Services.        | 1,200           | 400    |
| 223001 Property Management Expenses                              | 1,600           | 300    |
| 223005 Electricity   | 800             | 390    |
| 223006 Water   | 600             | 200    |
| 225201 Consultancy Services-Capital                              | 23,000          | 0      |
| 225202 Environment Impact Assessment for Capital Works           | 2,000           | 667    |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 4,000           | 1,334  |
| 225204 Monitoring and Supervision of capital work                | 7,600           | 2,600  |
| 227001 Travel inland   | 8,000           | 2,667  |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 2,634  |
| 273102 Incapacity, death benefits and funeral expenses           | 1,800           | 1,350  |
| 312131 Roads and Bridges - Acquisition                           | 335,777         | 2,460  |
| Total for Budget Output  | 403,777         | 19,476 |
| Wage   | 0               | 0      |
| Non-Wage   | 0               | 0      |
| GoU Dev  | 403,777         | 19,476 |
| Ext Finance  | 0               | 0      |

Budget Output: 260009 Road Maintenance

VOTE: 915 Otuke District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.  |   |                                      |
| Plant and equipment repaired and maintained,, District, Urban and Community Access Roads not maintained, Monitoring and supervision of road works executed | District, Urban and Community Access Roads maintained, Plant and equipment repaired and maintained, Monitoring and supervision of road works executed | Inadequate equipment                 |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 20,000          | 6,000         |
| 225204 Monitoring and Supervision of capital work                       | 30,000          | 7,500         |
| 228001 Maintenance-Buildings and Structures                             | 74,516          | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000         | 25,000        |
| 263402 Transfer to Other Government Units                               | 850,000         | 284,022       |
| Total for Budget Output   | 1,074,516       | 322,522       |
| Wage  | 0               | 0             |
| Non-Wage  | 1,000,000       | 322,522       |
| GoU Dev   | 74,516          | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Transport Asset Management

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

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

|  |                            |                               |
|--|----------------------------|-------------------------------|
| District, Urban and Community Access roads not maintained, swamps not constructed, plant, machinery and equipment maintained and operational bills and salaries paid | Activities not implemented | Non release of Q3 funds (URF) |
|--|----------------------------|-------------------------------|

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 242,522         | 52,009        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 11,600          | 0             |
| 221002 Workshops, Meetings and Seminars                                 | 41,500          | 0             |
| 221017 Membership dues and Subscription fees.                           | 1,500           | 0             |
| 225204 Monitoring and Supervision of capital work                       | 3,213           | 0             |
| 227001 Travel inland  | 8,000           | 0             |
| 227004 Fuel, Lubricants and Oils  | 8,000           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,642          | 0             |
| 263402 Transfer to Other Government Units                               | 193,570         | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Total for Budget Output            | 522,548   | 52,009                               |
|                                | Wage                               | 242,522   | 52,009                               |
|                                | Non-Wage                           | 280,025   | 0                                    |
|                                | GoU Dev                            | 0         | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 2,000,841 | 394,007                              |
|                                | Wage                               | 242,522   | 52,009                               |
|                                | Non-Wage                           | 1,280,025 | 322,522                              |
|                                | GoU Dev                            | 478,293   | 19,476                               |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 915 Otuke District

Quarter 3

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 Management |                                    |                                      |
| SubProgramme: 01 Environment and Natural Resources Management                           |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                                   |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 93,197          | 14,322        |
| Total for Budget Output                                 | 93,197          | 14,322        |
| Wage  | 93,197          | 14,322        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

|                   |                   |                               |
|-------------------|-------------------|-------------------------------|
| Staff Salary Paid | Staff salary paid | This was performed as planned |
|-------------------|-------------------|-------------------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,714          | 6,182         |
| 211107 Boards, Committees and Council Allowances                 | 4,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 6,400           | 3,200         |
| 221009 Welfare and Entertainment                                 | 200             | 50            |
| 221011 Printing, Stationery, Photocopying and Binding            | 240             | 0             |
| 221017 Membership dues and Subscription fees.                    | 860             | 645           |
| 222001 Information and Communication Technology Services.        | 200             | 0             |
| 223005 Electricity   | 200             | 0             |
| 223006 Water   | 200             | 0             |
| 225101 Consultancy Services                                      | 11,300          | 0             |
| 225201 Consultancy Services-Capital                              | 15,500          | 8,460         |
| 225202 Environment Impact Assessment for Capital Works           | 2,000           | 2,000         |

VOTE: 915 Otuke District

Quarter 3

Department: 080 Water

| 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                                |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 7,600                              | 1,130                                |
| 225204 Monitoring and Supervision of capital work                       | 9,800                              | 1,720                                |
| 227001 Travel inland  | 20,815                             | 6,482                                |
| 227004 Fuel, Lubricants and Oils  | 8,000                              | 2,000                                |
| 228001 Maintenance-Buildings and Structures                             | 2,000                              | 500                                  |
| 228002 Maintenance-Transport Equipment                                  | 5,456                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000                              | 2,000                                |
| 228004 Maintenance-Other Fixed Assets                                   | 6,100                              | 2,662                                |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition      | 316,724                            | 146,205                              |
| 313129 Other Buildings other than dwellings - Improvement               | 24,700                             | 0                                    |
| Total for Budget Output   | 475,010                            | 183,236                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 70,071                             | 17,842                               |
| GoU Dev   | 404,939                            | 165,394                              |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department  | 568,206                            | 197,558                              |
| Wage  | 93,197                             | 14,322                               |
| Non-Wage  | 70,071                             | 17,842                               |
| GoU Dev   | 404,939                            | 165,394                              |
| Ext Finance   | 0                                  | 0                                    |



VOTE: 915 Otuke District

Quarter 3

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 383,566         | 80,980        |
| Total for Budget Output                                 | 383,566         | 80,980        |
| Wage  | 383,566         | 80,980        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 0             |
| 221012 Small Office Equipment                                    | 1,800           | 0             |
| 227001 Travel inland   | 512             | 0             |
| Total for Budget Output  | 2,812           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 2,812           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,900           | 245           |

VOTE: 915 Otuke District

Quarter 3

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                                |
| 212102 Medical expenses (Employees)                       | 800                                | 600                                  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000                              | 250                                  |
| 221012 Small Office Equipment                             | 4,049                              | 1,315                                |
| 222001 Information and Communication Technology Services. | 200                                | 50                                   |
| 223005 Electricity  | 300                                | 75                                   |
| 224003 Agricultural Supplies and Services                 | 4,000                              | 0                                    |
| 227001 Travel inland                                      | 11,212                             | 2,803                                |
| 227004 Fuel, Lubricants and Oils                          | 11,679                             | 2,920                                |
| 228002 Maintenance-Transport Equipment                    | 398                                | 290                                  |
| Total for Budget Output                                   | 40,539                             | 8,548                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 38,039                             | 8,548                                |
| GoU Dev   | 2,500                              | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 140035 Land Information Management

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

NA

VOTE: 915 Otuke District

Quarter 3

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                                |
| 223001 Property Management Expenses                     | 2,500                              | 990                                  |
| Total for Budget Output                                 | 2,500                              | 990                                  |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 2,500                              | 990                                  |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 431,360                            | 90,518                               |
| Wage  | 383,566                            | 80,980                               |
| Non-Wage  | 41,294                             | 8,548                                |
| GoU Dev   | 6,500                              | 990                                  |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 915 Otuke District

Quarter 3

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: 15020301X Diaspora engagement policy developed & implemented |                                    |                                      |
| NA  |                                    |                                      |

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

Budget Output: 440016 Promotion of Arts & crafts

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

|  |                      |
|--|----------------------|
| Funded the three youth groups and they have kick started implementation. | There was Variations |
|--|----------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,250           | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |
| 221009 Welfare and Entertainment                                 | 6,201           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 100             | 0             |
| 221012 Small Office Equipment                                    | 100             | 0             |
| 221014 Bank Charges and other Bank related costs                 | 66              | 51            |

VOTE: 915    Otuke District

Quarter 3

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. | 200                                | 0                                    |
| 223005 Electricity  | 250                                | 0                                    |
| 227001 Travel inland                                      | 3,000                              | 340                                  |
| 227004 Fuel, Lubricants and Oils                          | 4,800                              | 2,000                                |
| 228002 Maintenance-Transport Equipment                    | 5,318                              | 1,875                                |
| 273102 Incapacity, death benefits and funeral expenses    | 855                                | 0                                    |
| Total for Budget Output                                   | 24,139                             | 4,266                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 24,139                             | 4,266                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

15 model couples trained on responsible parenting, NA  
adolescents trained on life skills tool kits, knowledge on  
VAC imparted to the youth groups, community dialogue by  
cultural and religious leaders conducted, coordination  
meetings with para social workers.

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,234           | 51,695        |
| 221002 Workshops, Meetings and Seminars                          | 4,267           | 1,425         |
| 221009 Welfare and Entertainment                                 | 5,500           | 1,625         |
| 221010 Special Meals and Drinks                                  | 0               | 29,050        |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,205           | 1,394         |
| 221012 Small Office Equipment                                    | 402             | 0             |
| 222001 Information and Communication Technology Services.        | 0               | 700           |
| 227001 Travel inland   | 5,769           | 440           |
| 227004 Fuel, Lubricants and Oils                                 | 3,894           | 896           |
| 228002 Maintenance-Transport Equipment                           | 150             | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output        | 30,421                             | 87,225                               |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 30,421                             | 6,983                                |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 80,242                               |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

| Expenditures incurred in the Quarter to deliver outputs          | UShs Thousand   |       |
|--|-----------------|-------|
| Item   | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,393          | 0     |
| 221002 Workshops, Meetings and Seminars                          | 9,990           | 0     |
| 221009 Welfare and Entertainment                                 | 1,008           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 960             | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 1,320           | 0     |
| 228002 Maintenance-Transport Equipment                           | 770             | 0     |
| Total for Budget Output  | 29,441          | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 29,441          | 0     |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

|   |   |                                      |
|---|---|--------------------------------------|
| Capacity of district leaders built on gender responsive planning and budgeting, child well being coordination meeting conducted, selected district/subcounty leaders oriented on revised parental manual and life skills tool kits, trs trained on VACIS regist | Capacity of district leaders built on gender responsive planning and budgeting, one District child well being coordination meeting conducted, 14 child well being coordination meeting conducted, senior men and women teachers trained on VACIS register | The activity was achieved as planned |
|---|---|--------------------------------------|

VOTE: 915 Otuke District

Quarter 3

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                                |
| 211101 General Staff Salaries                                    | 172,031                            | 43,097                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 210,000                            | 70,056                               |
| 221002 Workshops, Meetings and Seminars                          | 77,000                             | 0                                    |
| 221010 Special Meals and Drinks                                  | 0                                  | 26,995                               |
| 221011 Printing, Stationery, Photocopying and Binding            | 28,000                             | 4,036                                |
| 221012 Small Office Equipment                                    | 3,000                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 5,000                              | 1,150                                |
| 224008 Educational Materials and Services                        | 30,000                             | 0                                    |
| 227001 Travel inland   | 1,000                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                                 | 45,000                             | 795                                  |
| Total for Budget Output  | 571,031                            | 146,129                              |
| Wage   | 172,031                            | 43,097                               |
| Non-Wage   | 30,000                             | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 369,000                            | 103,031                              |
| Total for Department   | 661,614                            | 237,619                              |
| Wage   | 172,031                            | 43,097                               |
| Non-Wage   | 120,583                            | 11,249                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 369,000                            | 183,273                              |

VOTE: 915 Otuke District

Quarter 3

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: 14040401X Budget priorities aligned to programme plans |                                    |                                      |
| Community sensitized on HIV/AIDs                                    |                                    | Performed as planned                 |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100             | 0             |
| Total for Budget Output  | 100             | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 100             | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

|  |   |                                |
|--|---|--------------------------------|
| Statistical data on PDM and other programs collected, laptop computer and office furniture procured, allowances paid, fuel oil and lubricant procured. | Statistical data on PDM and other programs collected, office furniture not yet procured, allowances paid, fuel, oil and lubricant procured, stationary and cartridges purchased, vehicle repaired and maintained. | Delays in procurement process. |
|--|---|--------------------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,997           | 1,887         |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,337           | 446           |
| 221016 Systems Recurrent costs                                   | 5,000           | 1,000         |
| 227001 Travel inland   | 6,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 2,802           | 934           |
| 228002 Maintenance-Transport Equipment                           | 4,000           | 1,333         |
| Total for Budget Output  | 28,137          | 6,350         |
| Wage   | 0               | 0             |



VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 9,997  | 2,230                                |
|                                | GoU Dev                            | 18,140 | 4,120                                |
|                                | Ext Finance                        | 0      | 0                                    |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

|  |  |                        |
|--|--|------------------------|
| BOQs prepared, EIAs and social safe guards of projects conducted, desks and field appraisal conducted. | BOQs prepared, EIAs and social safe guards of projects conducted, desks and field appraisal conducted. | Implemented as planned |
|--|--|------------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,080           | 0             |
| 221010 Special Meals and Drinks                                  | 2,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 532             | 0             |
| 222001 Information and Communication Technology Services.        | 5,000           | 750           |
| 225201 Consultancy Services-Capital                              | 12,000          | 0             |
| 227001 Travel inland   | 7,400           | 1,915         |
| 227004 Fuel, Lubricants and Oils                                 | 2,120           | 200           |
| 228002 Maintenance-Transport Equipment                           | 1,000           | 0             |
| Total for Budget Output  | 33,132          | 3,865         |
| Wage   | 0               | 0             |
| Non-Wage   | 23,600          | 2,998         |
| GoU Dev  | 9,532           | 867           |
| Ext Finance  | 0               | 0             |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,400           | 430           |
| 227001 Travel inland   | 4,220           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 3,540           | 485           |

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Total for Budget Output            | 13,160 | 915                                  |
|                                | Wage                               | 0      | 0                                    |
|                                | Non-Wage                           | 6,820  | 0                                    |
|                                | GoU Dev                            | 6,340  | 915                                  |
|                                | Ext Finance                        | 0      | 0                                    |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

|                     |  |
|---------------------|--|
| Staff salaries paid | Under payment of salaries of staff in Planning department. |
|---------------------|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 70,020          | 15,648        |
| 212102 Medical expenses (Employees)                     | 800             | 200           |
| 212103 Incapacity benefits (Employees)                  | 400             | 100           |
| 221009 Welfare and Entertainment                        | 400             | 100           |
| 221011 Printing, Stationery, Photocopying and Binding   | 600             | 100           |
| 221012 Small Office Equipment                           | 400             | 100           |
| 223005 Electricity                                      | 600             | 0             |
| 227001 Travel inland                                    | 3,000           | 205           |
| 227004 Fuel, Lubricants and Oils                        | 4,078           | 500           |
| 228002 Maintenance-Transport Equipment                  | 6,000           | 1,667         |
| Total for Budget Output                                 | 86,298          | 18,620        |
| Wage  | 70,020          | 15,648        |
| Non-Wage  | 10,278          | 2,305         |
| GoU Dev   | 6,000           | 667           |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 915    Otuke District

Quarter 3

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                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,337                              | 1,216                                |
| 227001 Travel inland                                    | 16,800                             | 4,767                                |
| 227004 Fuel, Lubricants and Oils                        | 7,200                              | 2,000                                |
| Total for Budget Output                                 | 26,337                             | 7,983                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 15,000                             | 2,700                                |
| GoU Dev   | 11,337                             | 5,283                                |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 187,165                            | 37,732                               |
| Wage  | 70,020                             | 15,648                               |
| Non-Wage  | 65,796                             | 10,233                               |
| GoU Dev   | 51,350                             | 11,851                               |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 915 Otuke District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

|   |   |                      |
|---|---|----------------------|
| Salary Payroll, Pension and Gratuity audited, advances to council employees verified, expenditure of council monitored, Local revenue management audited, Procurement & contracts management audited, council Asset (Fleet, Land and Stores) Management audited | Salary Payroll, Pension and Gratuity audited, advances to council employees verified, expenditure of council monitored, Local revenue management audited, Procurement & contracts management audited, council Asset (Fleet, Land and Stores) Management audited | Performed as planned |
|---|---|----------------------|

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,215           | 2,231 |
| 221011 Printing, Stationery, Photocopying and Binding            | 400             | 0     |
| 227001 Travel inland   | 3,169           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 2,800           | 200   |
| Total for Budget Output  | 13,584          | 2,431 |
| Wage   | 0               | 0     |
| Non-Wage   | 8,584           | 761   |
| GoU Dev  | 5,000           | 1,670 |
| Ext Finance  | 0               | 0     |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs 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     |

VOTE: 915 Otuke District

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme: 18 Development Plan Implementation                                   |                                    |                                      |
| SubProgramme: 04 Accountability Systems and Service Delivery                    |                                    |                                      |
| Budget Output: 560070 Development and Management of Internal Audit and Controls |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 47,964          | 3,799         |
| 212103 Incapacity benefits (Employees)                    | 623             | 150           |
| 221008 Information and Communication Technology Supplies. | 615             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 200           |
| 221012 Small Office Equipment                             | 400             | 100           |
| 221017 Membership dues and Subscription fees.             | 1,500           | 125           |
| 222001 Information and Communication Technology Services. | 300             | 75            |
| 227001 Travel inland                                      | 3,200           | 800           |
| 227004 Fuel, Lubricants and Oils                          | 1,200           | 300           |
| 228002 Maintenance-Transport Equipment                    | 1,600           | 150           |
| Total for Budget Output                                   | 58,202          | 5,699         |
| Wage  | 47,964          | 3,799         |
| Non-Wage  | 10,238          | 1,900         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                      | 73,786          | 8,130         |
| Wage  | 47,964          | 3,799         |
| Non-Wage  | 20,822          | 2,661         |
| GoU Dev   | 5,000           | 1,670         |
| Ext Finance   | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns |                                    |                                      |
| Meeting with participants in the creative industry held   | NA                                 | Performed as planned                 |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services. | 400             | 100           |
| 227001 Travel inland                                      | 959             | 240           |
| 227004 Fuel, Lubricants and Oils                          | 800             | 200           |
| 312221 Light ICT hardware - Acquisition                   | 950             | 0             |
| 312229 Other ICT Equipment - Acquisition                  | 1,389           | 539           |
| 312235 Furniture and Fittings - Acquisition               | 900             | 300           |
| Total for Budget Output                                   | 5,398           | 1,379         |
| Wage  | 0               | 0             |
| Non-Wage  | 2,159           | 540           |
| GoU Dev   | 3,239           | 839           |
| Ext Finance   | 0               | 0             |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                 | 3,098           | 1,927         |
| 221011 Printing, Stationery, Photocopying and Binding   | 600             | 150           |
| 312235 Furniture and Fittings - Acquisition             | 1,700           | 1,134         |
| Total for Budget Output                                 | 5,398           | 3,211         |
| Wage  | 0               | 0             |
| Non-Wage  | 2,159           | 539           |
| GoU Dev   | 3,239           | 2,672         |
| Ext Finance   | 0               | 0             |

Programme: 07 Private Sector Development

VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| SubProgramme: 01 Enabling Environment   |                                    |                                      |
| Budget Output: 000023 Inspection and Monitoring   |                                    |                                      |
| PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.                      |                                    |                                      |
| Inspection, monitoring, and supervision of Cooperative Societies' Performance and Operations conducted. | NA                                 | Performed as planned                 |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 800             | 250           |
| 221011 Printing, Stationery, Photocopying and Binding   | 200             | 50            |
| 227001 Travel inland                                    | 4,887           | 1,215         |
| 227004 Fuel, Lubricants and Oils                        | 3,262           | 0             |
| 273102 Incapacity, death benefits and funeral expenses  | 639             | 171           |
| Total for Budget Output                                 | 9,788           | 1,686         |
| Wage  | 0               | 0             |
| Non-Wage  | 9,788           | 1,686         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

|   |    |                      |
|---|----|----------------------|
| Budget Output: 010008 Capacity Strengthening  |    |                      |
| PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened |    |                      |
| Backstopping and technical support for leaders of Cooperative Societies conducted   | NA | Performed as planned |
| Department staff salaries paid.   |    |                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 52,468          | 8,149         |
| 227001 Travel inland                                    | 1,040           | 260           |
| 227004 Fuel, Lubricants and Oils                        | 1,360           | 340           |
| Total for Budget Output                                 | 54,868          | 8,749         |
| Wage  | 52,468          | 8,149         |
| Non-Wage  | 2,400           | 600           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

|   |    |                      |
|---|----|----------------------|
| Market information collected and disseminated | NA | Performed as planned |
|---|----|----------------------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221012 Small Office Equipment                             | 1,700           | 425   |
| 222001 Information and Communication Technology Services. | 700             | 175   |
| 227001 Travel inland                                      | 960             | 240   |
| 227004 Fuel, Lubricants and Oils                          | 1,440           | 360   |
| 228001 Maintenance-Buildings and Structures               | 600             | 300   |
| 228004 Maintenance-Other Fixed Assets                     | 1,600           | 400   |
| Total for Budget Output                                   | 7,000           | 1,900 |
| Wage  | 0               | 0     |
| Non-Wage  | 7,000           | 1,900 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

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

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 30              | 0      |
| Total for Budget Output          | 30              | 0      |
| Wage                             | 0               | 0      |
| Non-Wage                         | 30              | 0      |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |
| Total for Department             | 82,482          | 16,925 |
| Wage                             | 52,468          | 8,149  |
| Non-Wage                         | 23,537          | 5,265  |
| GoU Dev                          | 6,477           | 3,511  |



VOTE: 915 Otuke District

Quarter 3

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

VOTE: 915    Otuke District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs                         | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Administration and Management |  |   |
| Programme: 14 Public Sector Transformation     |  |   |
| SubProgramme: 01 Strengthening Accountability  |  |   |
| Budget Output: 000003 Facilities Management    |  |   |
| N / A  |  |   |

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

UShs Thousand

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

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 273102 Incapacity, death benefits and funeral expenses                               | 73   | 0                                       |
| 281401 Rent  | 16,400   | 0                                       |
| 342111 Land - Acquisition  | 13,795   | 0                                       |
| Total for Budget Output  | 225,411  | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 186,510  | 0                                       |
| GoU Dev  | 38,901   | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Inadequate funds due to low  
revenue base

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221009 Welfare and Entertainment   | 200             | 150           |
| 221012 Small Office Equipment  | 300             | 225           |
| 221020 Litigation and related expenses   | 1,000           | 750           |
| 222001 Information and Communication Technology Services.                            | 200             | 150           |
| 227001 Travel inland   | 5,200           | 4,250         |
| 227004 Fuel, Lubricants and Oils   | 3,000           | 1,500         |
| Total for Budget Output  | 9,900           | 7,025         |
| Wage   | 0               | 0             |
| Non-Wage   | 9,900           | 7,025         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

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

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

Inadequate funds, late release  
of funds

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations               | 1,400           | 455   |
| 221009 Welfare and Entertainment                      | 400             | 300   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 579   |
| 221012 Small Office Equipment                         | 300             | 225   |
| 227001 Travel inland                                  | 3,000           | 2,000 |
| Total for Budget Output                               | 6,100           | 3,559 |
| Wage  | 0               | 0     |
| Non-Wage  | 6,100           | 3,559 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 390003 Policy and System reviews

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

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

Late release of funds,  
inadequate funds to  
implement the activities

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 870             | 453   |
| 221009 Welfare and Entertainment                                 | 400             | 300   |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 1,075 |
| 221012 Small Office Equipment                                    | 500             | 375   |
| 222001 Information and Communication Technology Services.        | 600             | 450   |
| 222002 Postage and Courier                                       | 200             | 150   |

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 2,000  | 1,500                                   |
| Total for Budget Output  | 6,570  | 4,302                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 6,570  | 4,302                                   |
| 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: 14050302X Decentralized management of salary, pension and gratuity strengthened

60

Some Pensioners files still  
being processed and not yet  
paid

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 529,879         | 397,366       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 4,000           | 2,500         |
| 221009 Welfare and Entertainment   | 1,200           | 730           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 8,000           | 4,906         |
| 221012 Small Office Equipment  | 600             | 450           |
| 222001 Information and Communication Technology Services.                            | 800             | 600           |
| 223006 Water   | 400             | 300           |
| 225204 Monitoring and Supervision of capital work                                    | 15,000          | 11,250        |
| 227001 Travel inland   | 12,000          | 9,958         |
| 227004 Fuel, Lubricants and Oils   | 16,000          | 10,954        |
| 228002 Maintenance-Transport Equipment   | 4,000           | 2,150         |
| 273102 Incapacity, death benefits and funeral expenses                               | 3,000           | 500           |
| 273104 Pension   | 1,037,100       | 441,040       |
| 273105 Gratuity  | 882,842         | 638,864       |

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 352880 Salary Arrears Budgeting  | 67,325   | 54,414                                  |
| Total for Budget Output  | 2,582,146  | 1,575,982                               |
| Wage   | 529,879  | 397,366                                 |
| Non-Wage   | 2,052,267  | 1,178,616                               |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 010008 Capacity Strengthening

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

Capacity of staff developed, skills enhancement, postive attitude change and performamnce improvement facilitated

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 5,940           | 5,940         |
| 221003 Staff Training  | 735             | 734           |
| 221008 Information and Communication Technology Supplies.                            | 6,000           | 6,000         |
| 222001 Information and Communication Technology Services.                            | 10,000          | 10,000        |
| Total for Budget Output  | 22,675          | 22,674        |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 22,675          | 22,674        |
| Ext Finance  | 0               | 0             |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

|                |   |   |
|----------------|---|---|
| HCM rolled out | 1 | Late release of funds, inadequate funds to implement the activities |
|----------------|---|---|

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221003 Staff Training  | 730  | 0                                       |
| 221009 Welfare and Entertainment   | 400  | 300                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,397  | 3,448                                   |
| 221012 Small Office Equipment  | 300  | 225                                     |
| 222001 Information and Communication Technology Services.                            | 600  | 450                                     |
| 227001 Travel inland   | 8,000  | 5,430                                   |
| 227004 Fuel, Lubricants and Oils   | 2,400  | 1,000                                   |
| 228002 Maintenance-Transport Equipment   | 400  | 0                                       |
| Total for Budget Output  | 18,227   | 10,853                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 18,227   | 10,853                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 390017 Public Service Performance management

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

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221009 Welfare and Entertainment   | 600             | 450           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 400             | 130           |
| 221012 Small Office Equipment  | 300             | 97            |
| 222001 Information and Communication Technology Services.                            | 400             | 300           |
| 225204 Monitoring and Supervision of capital work                                    | 10,000          | 9,996         |
| 227001 Travel inland   | 16,100          | 12,593        |
| 227004 Fuel, Lubricants and Oils   | 7,000           | 4,950         |
| 228002 Maintenance-Transport Equipment   | 2,000           | 1,350         |
| 312121 Non-Residential Buildings - Acquisition                                       | 285,000         | 67,456        |
| 313235 Furniture and Fittings - Improvement  | 15,000          | 15,000        |

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 336,800  | 112,322                                 |
| Wage                    | 0  | 0                                       |
| Non-Wage                | 21,800   | 14,877                                  |
| GoU Dev                 | 315,000  | 97,445                                  |
| Ext Finance             | 0  | 0                                       |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Late release of funds,  
inadequate funds to  
implement the activities

|  |               |
|--|---------------|
| 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) | 5,705           | 0         |
| 221014 Bank Charges and other Bank related costs                 | 189             | 0         |
| 227001 Travel inland   | 2,907           | 0         |
| 227004 Fuel, Lubricants and Oils                                 | 1,000           | 0         |
| 263402 Transfer to Other Government Units                        | 0               | 485,180   |
| 281401 Rent  | 2,400           | 0         |
| 312229 Other ICT Equipment - Acquisition                         | 7,047           | 0         |
| 342111 Land - Acquisition  | 5,517           | 0         |
| Total for Budget Output  | 24,765          | 485,180   |
| Wage   | 0               | 0         |
| Non-Wage   | 9,059           | 330,569   |
| GoU Dev  | 15,706          | 154,610   |
| Ext Finance  | 0               | 0         |
| Total for Department   | 3,232,594       | 2,221,897 |
| Wage   | 529,879         | 397,366   |
| Non-Wage   | 2,310,434       | 1,549,802 |
| GoU Dev  | 392,281         | 274,729   |
| Ext Finance  | 0               | 0         |



VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Financial Management and Accountability (LG) |  |   |
| Programme: 16 Governance And Security                         |  |   |
| SubProgramme: 01 Institutional Coordination                   |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                  |  |   |
| PIAP Output: 16060512X HIV/AIDS Activities mainstreamed       |  |   |
| HIV/AIDs sensitization supported.                             |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221009 Welfare and Entertainment   | 89              | 0             |
| Total for Budget Output  | 89              | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 89              | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Finance Functions coordinated, Staff salaries paid, travel in Annual performance report produced and submitted in time No variation  
land paid, stationery and small office equipment procured

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 159,027         | 114,806       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 13,992          | 0             |
| 212102 Medical expenses (Employees)  | 1,000           | 537           |
| 221003 Staff Training  | 1,000           | 563           |
| 221008 Information and Communication Technology Supplies.                            | 400             | 300           |
| 221009 Welfare and Entertainment   | 400             | 280           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,800           | 600           |
| 221012 Small Office Equipment  | 400             | 300           |

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221014 Bank Charges and other Bank related costs                                     | 200  | 107                                     |
| 221017 Membership dues and Subscription fees.  | 500  | 375                                     |
| 222001 Information and Communication Technology Services.                            | 400  | 300                                     |
| 227001 Travel inland   | 6,919  | 4,435                                   |
| 227004 Fuel, Lubricants and Oils   | 13,028   | 7,896                                   |
| 228002 Maintenance-Transport Equipment   | 10,000   | 6,650                                   |
| 273102 Incapacity, death benefits and funeral expenses                               | 1,000  | 537                                     |
| Total for Budget Output  | 210,066  | 137,685                                 |
| Wage   | 159,027  | 114,806                                 |
| Non-Wage   | 51,038   | 22,879                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 560019 Data Management and Dissemination

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

Monitoring and supervision of revenues collection conducted, IRAS implemented, and tax collectors educated. Enumeration of taxpayers, assessments, update of database, collections and enforcement done Performed as planned

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 4,000           | 3,600         |
| 221002 Workshops, Meetings and Seminars  | 2,000           | 1,875         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,200           | 844           |
| 222001 Information and Communication Technology Services.                            | 600             | 500           |
| 227001 Travel inland   | 3,300           | 2,556         |
| 227004 Fuel, Lubricants and Oils   | 2,800           | 1,600         |
| 228002 Maintenance-Transport Equipment   | 2,001           | 973           |
| Total for Budget Output  | 15,901          | 11,948        |
| Wage   | 0               | 0             |
| Non-Wage   | 15,901          | 11,948        |

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 6,155           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,209           | 1,639         |
| 221016 Systems Recurrent costs   | 20,000          | 15,000        |
| 227001 Travel inland   | 58,074          | 13,100        |
| 227004 Fuel, Lubricants and Oils   | 14,283          | 0             |
| Total for Budget Output  | 101,721         | 29,739        |
| Wage   | 0               | 0             |
| Non-Wage   | 101,721         | 29,739        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 327,777         | 179,372       |
| Wage   | 159,027         | 114,806       |
| Non-Wage   | 168,750         | 64,566        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter                                 | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Legislation and Oversight                                       |  |   |
| Programme: 16 Governance And Security  |  |   |
| SubProgramme: 01 Institutional Coordination                                      |  |   |
| Budget Output: 000003 Facilities Management                                      |  |   |
| PIAP Output: 16060502X Asset Management  |  |   |
| Land Board Meeting facilitated, travel inland facilitated, stationeries procured | Land Board Meeting facilitated, travel inland facilitated, stationeries procured | No variation                            |

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances      | 6,400           | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 400             | 110   |
| Total for Budget Output                               | 6,800           | 4,910 |
| Wage  | 0               | 0     |
| Non-Wage  | 6,800           | 4,910 |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,072           | 6,340  |
| 211107 Boards, Committees and Council Allowances                 | 10,000          | 9,996  |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 259    |
| 227001 Travel inland   | 6,600           | 6,196  |
| Total for Budget Output  | 26,472          | 22,791 |
| Wage   | 0               | 0      |
| Non-Wage   | 11,472          | 7,799  |
| GoU Dev  | 15,000          | 14,992 |
| Ext Finance  | 0               | 0      |

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

|   |   |              |
|---|---|--------------|
| DSC operation expenses met, travel inland facilitated,<br>Retainer fees paid, advert paid | DSC operation expenses met, travel inland facilitated,<br>Retainer fees paid, advert paid | No variation |
|---|---|--------------|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,800          | 17,100 |
| 211107 Boards, Committees and Council Allowances                 | 23,252          | 23,250 |
| 221001 Advertising and Public Relations                          | 2,200           | 700    |
| Total for Budget Output  | 48,252          | 41,050 |
| Wage   | 0               | 0      |
| Non-Wage   | 25,000          | 17,800 |
| GoU Dev  | 23,252          | 23,250 |
| Ext Finance  | 0               | 0      |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

PIAP Output: 16060508X Procurement and disposal of Assets managed

|   |   |              |
|---|---|--------------|
| Contracts committee meeting facilitated, travel inland paid,<br>stationeries procured | Contracts committee meeting facilitated, travel inland paid,<br>stationeries procured | No variation |
|---|---|--------------|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,320           | 3,740 |
| 221011 Printing, Stationery, Photocopying and Binding            | 200             | 100   |
| 227001 Travel inland   | 480             | 0     |
| Total for Budget Output  | 6,000           | 3,840 |
| Wage   | 0               | 0     |
| Non-Wage   | 6,000           | 3,840 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

|   |   |                          |
|---|---|--------------------------|
| Travel inland facilitated, fuel procured, vehicles maintained, utilities paid | Travel inland facilitated, fuel procured, vehicles maintained, utilities paid | Inadequate local revenue |
|---|---|--------------------------|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 2,000           | 1,997  |
| 221012 Small Office Equipment                             | 800             | 259    |
| 227001 Travel inland                                      | 10,599          | 7,500  |
| 227004 Fuel, Lubricants and Oils                          | 22,400          | 15,300 |
| 228002 Maintenance-Transport Equipment                    | 8,032           | 4,726  |
| Total for Budget Output                                   | 43,830          | 29,782 |
| Wage  | 0               | 0      |
| Non-Wage  | 41,830          | 27,785 |
| GoU Dev   | 2,000           | 1,997  |
| Ext Finance   | 0               | 0      |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

|                             |                             |              |
|-----------------------------|-----------------------------|--------------|
| HIV activities mainstreamed | HIV activities mainstreamed | No variation |
|-----------------------------|-----------------------------|--------------|

PIAP Output: 16060509X Public Relations Managed

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 273101 Medical expenses (To general public) | 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

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060502X Administrative support services enhanced

|   |   |                          |
|---|---|--------------------------|
| Payment of staff salaries, procurement of fuel, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met | Payment of staff salaries, procurement of fuel, travel inland facilitated, stationeries and small office equipment procured, vehicles maintained, welfare met | Inadequate local revenue |
|---|---|--------------------------|

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 217,972         | 125,127 |
| 211105 Ex-Gratia for Political leaders.                          | 211,785         | 109,335 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,737           | 3,200   |
| 211107 Boards, Committees and Council Allowances                 | 137,443         | 0       |
| 212102 Medical expenses (Employees)                              | 1,000           | 324     |
| 221009 Welfare and Entertainment                                 | 1,059           | 794     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,600           | 1,200   |
| 221012 Small Office Equipment                                    | 1,000           | 750     |
| 222001 Information and Communication Technology Services.        | 169             | 0       |
| 223005 Electricity   | 1,013           | 413     |
| 227001 Travel inland   | 10,079          | 7,120   |
| 227004 Fuel, Lubricants and Oils                                 | 9,800           | 6,800   |
| 228002 Maintenance-Transport Equipment                           | 2,800           | 1,497   |
| Total for Budget Output  | 604,455         | 256,561 |
| Wage   | 217,972         | 125,127 |
| Non-Wage   | 386,484         | 131,433 |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

|   |   |                          |
|---|---|--------------------------|
| Council and Committee meetings paid, transport allowance paid | Council and Committee meetings paid, transport allowance paid | Inadequate local revenue |
|---|---|--------------------------|

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 211107 Boards, Committees and Council Allowances  | 58,000   | 30,660                                  |
| Total for Budget Output   | 58,000   | 30,660                                  |
| Wage  | 0  | 0                                       |
| Non-Wage  | 58,000   | 30,660                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 793,897  | 389,594                                 |
| Wage  | 217,972  | 125,127                                 |
| Non-Wage  | 535,673  | 224,227                                 |
| GoU Dev   | 40,252   | 40,239                                  |
| Ext Finance   | 0  | 0                                       |



VOTE: 915    Otuke District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter     | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Agricultural Extension                                     |  |   |
| Programme: 01 Agro-Industrialization  |  |   |
| SubProgramme: 01 Institutional Strengthening and Coordination               |  |   |
| Budget Output: 000006 Planning and Budgeting services                       |  |   |
| PIAP Output: 01060204X Institutional coordination & management strengthened |  |   |
|   | Support to Sub County level demonstration activities | Supplementary funds                     |

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

UShs Thousand

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 0               | 7,006 |
| Total for Budget Output                   | 0               | 7,006 |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 0               | 0     |
| GoU Dev                                   | 0               | 7,006 |
| Ext Finance                               | 0               | 0     |

Budget Output: 010015 Extension services

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

|   |   |                           |
|---|---|---------------------------|
| Payment of salaries and support to Agriculture extension services | Payment of salaries and support to Agriculture extension services | Wage for unreplaced staff |
|---|---|---------------------------|

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

UShs Thousand

| Item                             | Approved Budget | Spent   |
|----------------------------------|-----------------|---------|
| 211101 General Staff Salaries    | 1,117,200       | 775,877 |
| 221012 Small Office Equipment    | 800             | 600     |
| 226002 Licenses                  | 3,000           | 0       |
| 227001 Travel inland             | 70,000          | 52,265  |
| 227004 Fuel, Lubricants and Oils | 14,000          | 10,500  |
| Total for Budget Output          | 1,205,000       | 839,242 |
| Wage                             | 1,117,200       | 775,877 |
| Non-Wage                         | 87,800          | 63,365  |
| GoU Dev                          | 0               | 0       |
| Ext Finance                      | 0               | 0       |

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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: 01060203X Enabled agricultural extension supervision system developed and operationalised |  |   |
| NA   |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 101,396         | 87,956        |
| 221008 Information and Communication Technology Supplies.                            | 2,000           | 1,230         |
| 221009 Welfare and Entertainment   | 1,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 1,500         |
| 223005 Electricity   | 800             | 600           |
| 223006 Water   | 240             | 160           |
| 225202 Environment Impact Assessment for Capital Works                               | 5,000           | 4,800         |
| 227001 Travel inland   | 17,898          | 17,084        |
| 227004 Fuel, Lubricants and Oils   | 12,000          | 9,000         |
| 228002 Maintenance-Transport Equipment   | 12,000          | 8,967         |
| 273102 Incapacity, death benefits and funeral expenses                               | 1,000           | 670           |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                   | 304,881         | 2,747         |
| Total for Budget Output  | 460,216         | 135,464       |
| Wage   | 0               | 0             |
| Non-Wage   | 83,040          | 61,866        |
| GoU Dev  | 377,176         | 73,597        |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)                     | 2,646  | 0                                       |
| 227001 Travel inland   | 4,300  | 0                                       |
| 228002 Maintenance-Transport Equipment   | 1,200  | 0                                       |
| Total for Budget Output  | 8,146  | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 7,491  | 0                                       |
| GoU Dev  | 655  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 010004 Animal feeds production

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 1,141           | 0             |
| 224003 Agricultural Supplies and Services  | 3,330           | 0             |
| 227001 Travel inland   | 1,282           | 0             |
| 227004 Fuel, Lubricants and Oils   | 647             | 0             |
| Total for Budget Output  | 6,400           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 6,400           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010009 Research Partnerships

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 224003 Agricultural Supplies and Services  | 0  | 13,170                                  |
| Total for Budget Output  | 0  | 13,170                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 13,170                                  |
| Ext Finance  | 0  | 0                                       |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

Supporting PDCs and PDM SACCOs

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 63,600          | 30,900        |
| 227001 Travel inland   | 53,030          | 26,362        |
| Total for Budget Output  | 116,630         | 57,262        |
| Wage   | 0               | 0             |
| Non-Wage   | 116,630         | 57,262        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 225204 Monitoring and Supervision of capital work                                    | 15,000   | 7,500                                   |
| 227001 Travel inland   | 35,000   | 17,500                                  |
| Total for Budget Output  | 50,000   | 25,000                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 50,000   | 25,000                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Supporting agriculture value chain                      Agriculture value chain Supported                      No variation

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars   | 11,636   | 8,234                                   |
| 227001 Travel inland  | 1,966  | 560                                     |
| 227004 Fuel, Lubricants and Oils  | 4,093  | 3,070                                   |
| Total for Budget Output   | 17,695   | 11,864                                  |
| Wage  | 0  | 0                                       |
| Non-Wage  | 17,695   | 11,864                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 1,874,468  | 1,089,007                               |
| Wage  | 1,117,200  | 775,877                                 |
| Non-Wage  | 372,013  | 219,357                                 |
| GoU Dev   | 385,255  | 93,773                                  |
| Ext Finance   | 0  | 0                                       |

VOTE: 915    Otuke District

Quarter 3

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance  |
|--|--|--|
| Service Area: 10 Primary HealthCare  |  |  |
| Programme: 12 Human Capital Development  |  |  |
| SubProgramme: 02 Population Health, Safety and Management  |  |  |
| Budget Output: 000013 HIV/AIDS Mainstreaming   |  |  |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |  |  |
| Q3 HIV/AIDS testing and care services provided   | HIV/AIDS testing and care services provided.     | There was because some of the planned activities were not implemented due to non release of funding. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 3,720           | 0             |
| 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: 1203010302X Target population fully immunized

|   |  |   |
|---|--|---|
| Immunisation services provided by facilities at both static and out | Immunization services provided by facilities at both static and outreach posts to community. | There was variation because external financing funding was not released during the quarter as planned |
|---|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 317,920         | 127,326       |
| Total for Budget Output  | 317,920         | 127,326       |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 317,920127,326                          |

Budget Output: 320113 Prevention and rehabilitation services

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

|  |   |   |
|--|---|---|
| Q3 Prevention and rehabilitation services Provided | Prevention and rehabilitation services Provided | There was no variation because all activities were implemented as planned |
|--|---|---|

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 9,800           | 7,173 |
| Total for Budget Output | 9,800           | 7,173 |
| Wage                    | 0               | 0     |
| Non-Wage                | 9,800           | 7,173 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 320165 Primary Health care services

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

NA

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 227001 Travel inland                                      | 15,558          | 0       |
| 263308 Sector Conditional Grant (Non-Wage)                | 449,968         | 337,476 |
| 312111 Residential Buildings - Acquisition                | 266,000         | 0       |
| 312121 Non-Residential Buildings - Acquisition            | 26,000          | 22,298  |
| 312129 Other Buildings other than dwellings - Acquisition | 68,025          | 22,370  |
| 312149 Other Land Improvements - Acquisition              | 55,000          | 2,135   |
| 313111 Residential Buildings - Improvement                | 35,724          | 27,591  |
| Total for Budget Output                                   | 916,275         | 411,870 |
| Wage  | 0               | 0       |
| Non-Wage  | 458,179         | 337,476 |
| GoU Dev   | 458,097         | 74,393  |



VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data on health Managed and DisseminatedData on health Managed and DisseminatedThere was variation

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 3,706           | 2,780 |
| Total for Budget Output | 3,706           | 2,780 |
| Wage                    | 0               | 0     |
| Non-Wage                | 3,706           | 2,780 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Q3 RBF activities at District Health Office implementedMaternal child health activities within the District implementedThere was no variation

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 7,547           | 5,643 |
| Total for Budget Output | 7,547           | 5,643 |
| Wage                    | 0               | 0     |
| Non-Wage                | 7,547           | 5,643 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 320066 Health System Strengthening

VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter   | Reasons for Variation in<br>performance   |
|---|--|---|
| <b>PIAP Output: 1203011501X Improve population health, safety and management</b>                        |  |   |
| Q3 General staff salaries for health workers paid and activities in District Health Office implemented. | General staff salaries for health workers paid and activities in District Health Office implemented. | There was variation because some staff were not fully paid due to HCM system errors |

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

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 211101 General Staff Salaries                         | 3,428,086       | 2,375,432 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 750       |
| 221012 Small Office Equipment                         | 848             | 412       |
| 223005 Electricity                                    | 1,000           | 750       |
| 223006 Water  | 1,000           | 750       |
| 227001 Travel inland                                  | 8,000           | 6,000     |
| 227004 Fuel, Lubricants and Oils                      | 10,000          | 7,500     |
| 228001 Maintenance-Buildings and Structures           | 186             | 87        |
| 228002 Maintenance-Transport Equipment                | 10,000          | 7,241     |
| Total for Budget Output                               | 3,460,120       | 2,398,921 |
| Wage  | 3,428,086       | 2,375,432 |
| Non-Wage  | 32,034          | 23,489    |
| GoU Dev   | 0               | 0         |
| Ext Finance   | 0               | 0         |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

|   |   |                        |
|---|---|------------------------|
| Capital Development works at lower health centres monitored and supervised. | Capital Development works at lower health centres monitored and supervised. | There was no variation |
|---|---|------------------------|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 14,810          | 13,037 |
| Total for Budget Output                           | 14,810          | 13,037 |

VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 00                                      |
|                        | GoU Dev  | 14,81013,037                            |
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 4,733,8992,966,749                      |
|                        | Wage   | 3,428,0862,375,432                      |
|                        | Non-Wage   | 511,266376,561                          |
|                        | GoU Dev  | 472,90787,430                           |
|                        | Ext Finance                                      | 321,640127,326                          |

VOTE: 915    Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Pre-Primary and Primary Education   |  |   |
| Programme: 09 Integrated Transport Infrastructure And Services                               |  |   |
| SubProgramme: 03 Transport Infrastructure and Services Development                           |  |   |
| Budget Output: 000017 Infrastructure Development and Management                              |  |   |
| PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. |  |   |
| Classrooms renovated   | 5  | Performed as planned                    |

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 225202 Environment Impact Assessment for Capital Works | 7,634           | 4,882   |
| 225204 Monitoring and Supervision of capital work      | 19,084          | 12,720  |
| 244002 Commitment fees                                 | 354,972         | 151,215 |
| 312219 Other Transport equipment - Acquisition         | 44,000          | 44,000  |
| 312235 Furniture and Fittings - Acquisition            | 66,205          | 0       |
| Total for Budget Output                                | 491,895         | 212,817 |
| Wage   | 0               | 0       |
| Non-Wage   | 381,690         | 168,817 |
| GoU Dev  | 110,205         | 44,000  |
| Ext Finance  | 0               | 0       |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 11,789          | 7,300 |
| Total for Budget Output                                | 11,789          | 7,300 |
| Wage   | 0               | 0     |
| Non-Wage   | 11,789          | 7,300 |

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services

N / A

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

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

Budget Output: 320157 Primary Education Services

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

Some few absenteeism of  
learners and teachers

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 135,322         | 101,431 |
| 212102 Medical expenses (Employees)                       | 1,000           | 663     |
| 221009 Welfare and Entertainment                          | 1,000           | 663     |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,500           | 1,666   |
| 221012 Small Office Equipment                             | 2,000           | 1,332   |
| 222001 Information and Communication Technology Services. | 2,000           | 1,333   |
| 223005 Electricity  | 2,000           | 1,326   |
| 226002 Licenses   | 758             | 0       |
| 227001 Travel inland                                      | 17,600          | 11,733  |

VOTE: 915    Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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   | 16,000   | 10,663                                  |
| 228002 Maintenance-Transport Equipment   | 15,000   | 9,999                                   |
| 244002 Commitment fees   | 4,062  | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 3,000  | 600                                     |
| Total for Budget Output  | 202,242  | 141,409                                 |
| Wage   | 135,322  | 101,431                                 |
| Non-Wage   | 64,358   | 39,978                                  |
| GoU Dev  | 2,562  | 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         |
| 211101 General Staff Salaries  | 4,206,496       | 3,284,420     |
| 263308 Sector Conditional Grant (Non-Wage)   | 893,105         | 509,513       |
| Total for Budget Output  | 5,099,601       | 3,793,933     |
| Wage   | 4,206,496       | 3,284,420     |
| Non-Wage   | 893,105         | 509,513       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Retentions paid

4

Performed as planned.

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 244002 Commitment fees   | 10,150   | 6,700                                   |
| Total for Budget Output  | 10,150   | 6,700                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 10,150   | 6,700                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 2,817,924       | 2,204,871     |
| 225204 Monitoring and Supervision of capital work                                    | 11,052          | 385           |
| 263308 Sector Conditional Grant (Non-Wage)   | 482,268         | 310,283       |
| 312121 Non-Residential Buildings - Acquisition                                       | 209,995         | 13,007        |
| Total for Budget Output  | 3,521,239       | 2,528,546     |
| Wage   | 2,817,924       | 2,204,871     |
| Non-Wage   | 482,268         | 310,283       |
| GoU Dev  | 221,047         | 13,392        |
| Ext Finance  | 0               | 0             |

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 312121 Non-Residential Buildings - Acquisition                                       | 0  | 356,227                                 |
| Total for Budget Output  | 0  | 356,227                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 356,227                                 |
| Ext Finance  | 0  | 0                                       |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 1,078,566       | 734,179       |
| 263308 Sector Conditional Grant (Non-Wage)   | 117,024         | 78,016        |
| Total for Budget Output  | 1,195,590       | 812,195       |
| Wage   | 1,078,566       | 734,179       |
| Non-Wage   | 117,024         | 78,016        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PLE 2024 conducted and facilitations paid

PLE 2024 conducted and facilitations paid

Performed as planned.



VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221003 Staff Training  | 4,000  | 2,660                                   |
| 221008 Information and Communication Technology Supplies.                            | 1,000  | 663                                     |
| 227001 Travel inland   | 6,000  | 4,000                                   |
| 227004 Fuel, Lubricants and Oils   | 4,000  | 2,660                                   |
| Total for Budget Output  | 15,000   | 9,983                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 15,000   | 9,983                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000023 Inspection and Monitoring

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 5,000           | 3,318         |
| 221008 Information and Communication Technology Supplies.                            | 4,400           | 2,933         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,000           | 660           |
| 227001 Travel inland   | 16,000          | 10,293        |
| 227004 Fuel, Lubricants and Oils   | 14,000          | 9,333         |
| 228002 Maintenance-Transport Equipment   | 5,936           | 3,594         |
| Total for Budget Output  | 46,336          | 30,131        |
| Wage   | 0               | 0             |
| Non-Wage   | 46,336          | 30,131        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 120007 Support Services

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter        | Reasons for Variation in<br>performance |
|--|---|---|
| PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions |   |   |
| sports activities conducted, sports equipment purchased  | Sports activities conducted, sports equipment purchased | Performed as planned.                   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                       |   | UShs Thousand                           |
| Item   | Approved Budget   | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 10,000  | 4,355                                   |
| 221003 Staff Training  | 10,000  | 6,630                                   |
| 224010 Protective Gear   | 4,500   | 1,500                                   |
| 227001 Travel inland   | 8,000   | 5,191                                   |
| 227003 Carriage, Haulage, Freight and transport hire   | 24,000  | 11,000                                  |
| 227004 Fuel, Lubricants and Oils   | 3,500   | 1,148                                   |
| Total for Budget Output  | 60,000  | 29,824                                  |
| Wage   | 0   | 0                                       |
| Non-Wage   | 60,000  | 29,824                                  |
| GoU Dev  | 0   | 0                                       |
| Ext Finance  | 0   | 0                                       |

Budget Output: 320003 Assets and Facilities Management

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

Office furniture purchased

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 244002 Commitment fees   | 2,000           | 1,000         |
| Total for Budget Output  | 2,000           | 1,000         |
| Wage   | 0               | 0             |
| Non-Wage   | 2,000           | 1,000         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Inadequate desks in schools

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 244002 Commitment fees   | 15,000   | 12,960                                  |
| Total for Budget Output  | 15,000   | 12,960                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 15,000   | 12,960                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

|  |    |                       |
|--|----|-----------------------|
| Activities for Budgetting, Guidance and counselling, training and monitoring conducted | 03 | Performed as planned. |
|--|----|-----------------------|

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 1,200           | 800           |
| Total for Budget Output  | 1,200           | 800           |
| Wage   | 0               | 0             |
| Non-Wage   | 1,200           | 800           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

|                                    |    |                       |
|------------------------------------|----|-----------------------|
| special needs activities conducted | 03 | Performed as planned. |
|------------------------------------|----|-----------------------|

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 221003 Staff Training   | 4,000  | 2,660                                   |
| 222001 Information and Communication Technology Services.                               | 1,000  | 660                                     |
| 227001 Travel inland  | 6,000  | 4,000                                   |
| 227004 Fuel, Lubricants and Oils  | 4,000  | 2,660                                   |
| Total for Budget Output   | 15,000   | 9,980                                   |
| Wage  | 0  | 0                                       |
| Non-Wage  | 15,000   | 9,980                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 10,695,374                                       | 7,953,804                               |
| Wage  | 8,238,308  | 6,324,901                               |
| Non-Wage  | 2,123,252  | 1,215,284                               |
| GoU Dev   | 333,814  | 413,619                                 |
| Ext Finance   | 0  | 0                                       |

VOTE: 915 Otuke District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter                   | Reasons for Variation in<br>performance |
|--|--|---|
| 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                              |  |   |
| PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. |  |   |
|  | Low cost sealing deasigned and approved, Operational expenses paid | Low cost sealing is in progress         |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         |  | UShs Thousand                           |
| Item   | Approved Budget  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                             | 6,000  | 6,000                                   |
| 221009 Welfare and Entertainment   | 2,000  | 2,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000  | 2,000                                   |
| 221012 Small Office Equipment  | 2,000  | 2,000                                   |
| 221017 Membership dues and Subscription fees.  | 1,400  | 1,400                                   |
| 222001 Information and Communication Technology Services.                                    | 1,200  | 1,200                                   |
| 223001 Property Management Expenses  | 1,600  | 1,360                                   |
| 223005 Electricity   | 800  | 800                                     |
| 223006 Water   | 600  | 600                                     |
| 225201 Consultancy Services-Capital  | 23,000   | 10,000                                  |
| 225202 Environment Impact Assessment for Capital Works                                       | 2,000  | 2,000                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                                   | 4,000  | 4,000                                   |
| 225204 Monitoring and Supervision of capital work  | 7,600  | 7,600                                   |
| 227001 Travel inland   | 8,000  | 8,000                                   |
| 227004 Fuel, Lubricants and Oils   | 4,000  | 4,000                                   |
| 273102 Incapacity, death benefits and funeral expenses                                       | 1,800  | 1,800                                   |
| 312131 Roads and Bridges - Acquisition   | 335,777  | 28,159                                  |
| Total for Budget Output  | 403,777  | 82,918                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 403,777  | 82,918                                  |
| Ext Finance  | 0  | 0                                       |

VOTE: 915 Otuke District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

|   |   |                      |
|---|---|----------------------|
| District, Urban and Community Access Roads maintained,<br>Plant and equipment repaired and maintained, Monitoring<br>and supervision of road works executed | District, Urban and Community Access Roads maintained,<br>Plant and equipment repaired and maintained, Monitoring<br>and supervision of road works executed | Inadequate equipment |
|---|---|----------------------|

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 225203 Appraisal and Feasibility Studies for Capital Works              | 20,000          | 15,000  |
| 225204 Monitoring and Supervision of capital work                       | 30,000          | 22,500  |
| 228001 Maintenance-Buildings and Structures                             | 74,516          | 0       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000         | 75,000  |
| 263402 Transfer to Other Government Units                               | 850,000         | 285,207 |
| Total for Budget Output   | 1,074,516       | 397,707 |
| Wage  | 0               | 0       |
| Non-Wage  | 1,000,000       | 397,707 |
| GoU Dev   | 74,516          | 0       |
| Ext Finance   | 0               | 0       |

SubProgramme: 04 Transport Asset Management

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

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

|  |                            |                                  |
|--|----------------------------|----------------------------------|
| District, Urban and Community Access roads maintained,<br>swamps constructed and plant, machinery and equipment<br>maintained and operational bills paid | Activities not implemented | Non release of Q3 funds<br>(URF) |
|--|----------------------------|----------------------------------|

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 242,522         | 172,474 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,600          | 6,500   |
| 221002 Workshops, Meetings and Seminars                          | 41,500          | 1,000   |
| 221017 Membership dues and Subscription fees.                    | 1,500           | 0       |
| 225204 Monitoring and Supervision of capital work                | 3,213           | 1,800   |

VOTE: 915 Otuke District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 8,000  | 4,000                                   |
| 227004 Fuel, Lubricants and Oils   | 8,000  | 4,000                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 12,642   | 6,616                                   |
| 263402 Transfer to Other Government Units  | 193,570  | 74,700                                  |
| Total for Budget Output  | 522,548  | 271,090                                 |
| Wage   | 242,522  | 172,474                                 |
| Non-Wage   | 280,025  | 98,616                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 2,000,841  | 751,715                                 |
| Wage   | 242,522  | 172,474                                 |
| Non-Wage   | 1,280,025  | 496,323                                 |
| GoU Dev  | 478,293  | 82,918                                  |
| Ext Finance  | 0  | 0                                       |

VOTE: 915    Otuke District

Quarter 3

Department: 080 Water

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Rural Water Supply and Sanitation                                      |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |
| SubProgramme: 01 Environment and Natural Resources Management                           |  |   |
| Budget Output: 000006 Planning and Budgeting services                                   |  |   |
| N / A   |  |   |

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 93,197          | 41,541 |
| Total for Budget Output       | 93,197          | 41,541 |
| Wage                          | 93,197          | 41,541 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

|                  |                               |
|------------------|-------------------------------|
| Saff Salary Paid | This was performed as planned |
|------------------|-------------------------------|

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

UShs Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,714          | 18,536 |
| 211107 Boards, Committees and Council Allowances                 | 4,000           | 2,041  |
| 221002 Workshops, Meetings and Seminars                          | 6,400           | 4,800  |
| 221009 Welfare and Entertainment                                 | 200             | 150    |
| 221011 Printing, Stationery, Photocopying and Binding            | 240             | 120    |
| 221017 Membership dues and Subscription fees.                    | 860             | 645    |
| 222001 Information and Communication Technology Services.        | 200             | 50     |
| 223005 Electricity   | 200             | 100    |
| 223006 Water   | 200             | 100    |



VOTE: 915 Otuke District

Quarter 3

Department: 080 Water

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 225101 Consultancy Services  | 11,300   | 0                                       |
| 225201 Consultancy Services-Capital  | 15,500   | 13,297                                  |
| 225202 Environment Impact Assessment for Capital Works                               | 2,000  | 2,000                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 7,600  | 3,363                                   |
| 225204 Monitoring and Supervision of capital work                                    | 9,800  | 5,653                                   |
| 227001 Travel inland   | 20,815   | 19,315                                  |
| 227004 Fuel, Lubricants and Oils   | 8,000  | 6,000                                   |
| 228001 Maintenance-Buildings and Structures  | 2,000  | 1,500                                   |
| 228002 Maintenance-Transport Equipment   | 5,456  | 800                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 8,000  | 6,000                                   |
| 228004 Maintenance-Other Fixed Assets  | 6,100  | 6,099                                   |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                   | 316,724  | 189,603                                 |
| 313129 Other Buildings other than dwellings - Improvement                            | 24,700   | 0                                       |
| Total for Budget Output  | 475,010  | 280,171                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 70,071   | 47,931                                  |
| GoU Dev  | 404,939  | 232,241                                 |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 568,206  | 321,712                                 |
| Wage   | 93,197   | 41,541                                  |
| Non-Wage   | 70,071   | 47,931                                  |
| GoU Dev  | 404,939  | 232,241                                 |
| Ext Finance  | 0  | 0                                       |

VOTE: 915 Otuke District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Natural Resources Management   |  |   |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |
| SubProgramme: 01 Environment and Natural Resources Management                           |  |   |
| Budget Output: 000006 Planning and Budgeting services                                   |  |   |
| N / A   |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand   |         |
|--|--|-----------------|---------|
| Item   |  | Approved Budget | Spent   |
| 211101 General Staff Salaries  |  | 383,566         | 271,560 |
| Total for Budget Output  |  | 383,566         | 271,560 |
| Wage   |  | 383,566         | 271,560 |
| Non-Wage   |  | 0               | 0       |
| GoU Dev  |  | 0               | 0       |
| Ext Finance  |  | 0               | 0       |

Budget Output: 000014 Administrative and Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand   |       |
|--|--|-----------------|-------|
| Item   |  | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     |  | 500             | 0     |
| 221012 Small Office Equipment  |  | 1,800           | 0     |
| 227001 Travel inland   |  | 512             | 0     |
| Total for Budget Output  |  | 2,812           | 0     |
| Wage   |  | 0               | 0     |
| Non-Wage   |  | 2,812           | 0     |
| GoU Dev  |  | 0               | 0     |
| Ext Finance  |  | 0               | 0     |

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)                     | 6,900  | 3,145                                   |
| 212102 Medical expenses (Employees)  | 800  | 600                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,000  | 750                                     |
| 221012 Small Office Equipment  | 4,049  | 1,315                                   |
| 222001 Information and Communication Technology Services.                            | 200  | 150                                     |
| 223005 Electricity   | 300  | 150                                     |
| 224003 Agricultural Supplies and Services  | 4,000  | 0                                       |
| 227001 Travel inland   | 11,212   | 8,409                                   |
| 227004 Fuel, Lubricants and Oils   | 11,679   | 8,759                                   |
| 228002 Maintenance-Transport Equipment   | 398  | 290                                     |
| Total for Budget Output  | 40,539   | 23,568                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 38,039   | 22,318                                  |
| GoU Dev  | 2,500  | 1,250                                   |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

knowledge on HIV/AIDS enhanced

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 443             | 0             |
| 223001 Property Management Expenses  | 1,500           | 0             |
| Total for Budget Output  | 1,943           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 443             | 0             |
| GoU Dev  | 1,500           | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

0

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 223001 Property Management Expenses  | 2,500           | 2,490         |
| Total for Budget Output  | 2,500           | 2,490         |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 2,500           | 2,490         |
| Ext Finance  | 0               | 0             |
| Total for Department   | 431,360         | 297,618       |
| Wage   | 383,566         | 271,560       |
| Non-Wage   | 41,294          | 22,318        |
| GoU Dev  | 6,500           | 3,740         |
| Ext Finance  | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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: 15020301X Diaspora engagement policy developed & implemented

HIV sensitization conducted

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

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

Budget Output: 440016 Promotion of Arts & crafts

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

Youth sensitized on active participation of development activities, workers disputes settled

Three Youth groups formed and supported

There was Variations

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,250           | 0     |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0     |
| 221009 Welfare and Entertainment                                 | 6,201           | 1,000 |

VOTE: 915    Otuke District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                | 100  | 0                                       |
| 221012 Small Office Equipment  | 100  | 0                                       |
| 221014 Bank Charges and other Bank related costs                                     | 66   | 51                                      |
| 222001 Information and Communication Technology Services.                            | 200  | 0                                       |
| 223005 Electricity   | 250  | 0                                       |
| 227001 Travel inland   | 3,000  | 1,040                                   |
| 227004 Fuel, Lubricants and Oils   | 4,800  | 3,000                                   |
| 228002 Maintenance-Transport Equipment   | 5,318  | 2,875                                   |
| 273102 Incapacity, death benefits and funeral expenses                               | 855  | 0                                       |
| Total for Budget Output  | 24,139   | 7,966                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 24,139   | 7,966                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Institutional capacity for local and non state actors strengthened.

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 9,234           | 156,277       |
| 221002 Workshops, Meetings and Seminars  | 4,267           | 1,425         |
| 221009 Welfare and Entertainment   | 5,500           | 3,875         |
| 221010 Special Meals and Drinks  | 0               | 46,240        |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,205           | 10,472        |
| 221012 Small Office Equipment  | 402             | 0             |
| 222001 Information and Communication Technology Services.                            | 0               | 800           |

VOTE: 915 Otuke District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 5,769  | 1,580                                   |
| 227004 Fuel, Lubricants and Oils   | 3,894  | 1,546                                   |
| 228002 Maintenance-Transport Equipment   | 150  | 0                                       |
| Total for Budget Output  | 30,421   | 222,214                                 |
| Wage   | 0  | 0                                       |
| Non-Wage   | 30,421   | 11,715                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 210,500                                 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Community Mobilized and sensitized on HIV?AIDs issues

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 15,393          | 0             |
| 221002 Workshops, Meetings and Seminars  | 9,990           | 0             |
| 221009 Welfare and Entertainment   | 1,008           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 960             | 0             |
| 227004 Fuel, Lubricants and Oils   | 1,320           | 0             |
| 228002 Maintenance-Transport Equipment   | 770             | 0             |
| Total for Budget Output  | 29,441          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 29,441          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs                                       | Cumulative Outputs Achieved by<br>End of Quarter  | Reasons for Variation in<br>performance |
|--|---|---|
| SubProgramme: 02 Strengthening institutional support         |   |   |
| Budget Output: 000023 Inspection and Monitoring              |   |   |
| PIAP Output: 15040201X CDMIS established and operationalized |   |   |
| NA   | Capacity of district leaders built on gender responsive planning and budgeting, one District child well being coordination meeting conducted, 14 child well being coordination meeting conducted, senior men and women teachers trained on VACIS register | The activity was achieved as planned    |

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 172,031         | 128,886 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 210,000         | 99,505  |
| 221002 Workshops, Meetings and Seminars                          | 77,000          | 6,115   |
| 221010 Special Meals and Drinks                                  | 0               | 26,995  |
| 221011 Printing, Stationery, Photocopying and Binding            | 28,000          | 7,759   |
| 221012 Small Office Equipment                                    | 3,000           | 0       |
| 222001 Information and Communication Technology Services.        | 5,000           | 1,200   |
| 224008 Educational Materials and Services                        | 30,000          | 0       |
| 227001 Travel inland   | 1,000           | 780     |
| 227004 Fuel, Lubricants and Oils                                 | 45,000          | 6,919   |
| Total for Budget Output  | 571,031         | 278,159 |
| Wage   | 172,031         | 128,886 |
| Non-Wage   | 30,000          | 1,590   |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 369,000         | 147,683 |
| Total for Department   | 661,614         | 508,339 |
| Wage   | 172,031         | 128,886 |
| Non-Wage   | 120,583         | 21,271  |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 369,000         | 358,182 |



VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Planning and Statistics                            |  |   |
| Programme: 14 Public Sector Transformation                          |  |   |
| SubProgramme: 01 Strengthening Accountability                       |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                        |  |   |
| PIAP Output: 14040401X Budget priorities aligned to programme plans |  |   |
| Community sensitized on HIV/AIDs                                    |  | Performed as planned                    |

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

|  |                                |
|--|--------------------------------|
| Statistical data on PDM and other programs collected, laptop computer and office furniture procured, allowances paid, fuel oil and lubricant procured. | Delays in procurement process. |
|--|--------------------------------|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,997           | 5,459 |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,337           | 1,206 |
| 221016 Systems Recurrent costs                                   | 5,000           | 3,496 |
| 227001 Travel inland   | 6,000           | 3,000 |
| 227004 Fuel, Lubricants and Oils                                 | 2,802           | 2,802 |
| 228002 Maintenance-Transport Equipment                           | 4,000           | 4,000 |

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 28,137   | 21,963                                  |
| Wage                    | 0  | 0                                       |
| Non-Wage                | 9,997  | 6,967                                   |
| GoU Dev                 | 18,140   | 14,996                                  |
| Ext Finance             | 0  | 0                                       |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

|   |                        |
|---|------------------------|
| BOQs prepared, EIAs and social safe guards of projects<br>conducted, desks and field appraisal conducted. | Implemented as planned |
|---|------------------------|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,080           | 0      |
| 221010 Special Meals and Drinks                                  | 2,000           | 1,500  |
| 221011 Printing, Stationery, Photocopying and Binding            | 532             | 177    |
| 222001 Information and Communication Technology Services.        | 5,000           | 1,998  |
| 225201 Consultancy Services-Capital                              | 12,000          | 0      |
| 227001 Travel inland   | 7,400           | 5,746  |
| 227004 Fuel, Lubricants and Oils                                 | 2,120           | 733    |
| 228002 Maintenance-Transport Equipment                           | 1,000           | 0      |
| Total for Budget Output  | 33,132          | 10,155 |
| Wage   | 0               | 0      |
| Non-Wage   | 23,600          | 7,244  |
| GoU Dev  | 9,532           | 2,911  |
| Ext Finance  | 0               | 0      |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

|  |                      |
|--|----------------------|
| LLGs performance assessment conducted, nutrition<br>coordination committee supported | Performed as planned |
|--|----------------------|

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)                     | 4,000  | 1,316                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,400  | 860                                     |
| 227001 Travel inland   | 4,220  | 1,384                                   |
| 227004 Fuel, Lubricants and Oils   | 3,540  | 1,647                                   |
| Total for Budget Output  | 13,160   | 5,207                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 6,820  | 2,215                                   |
| GoU Dev  | 6,340  | 2,992                                   |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Under payment of salaries of  
staff in Planning department.

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 70,020          | 50,023        |
| 212102 Medical expenses (Employees)  | 800             | 350           |
| 212103 Incapacity benefits (Employees)   | 400             | 100           |
| 221009 Welfare and Entertainment   | 400             | 295           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 600             | 250           |
| 221012 Small Office Equipment  | 400             | 300           |
| 223005 Electricity   | 600             | 300           |
| 227001 Travel inland   | 3,000           | 2,023         |
| 227004 Fuel, Lubricants and Oils   | 4,078           | 2,667         |
| 228002 Maintenance-Transport Equipment   | 6,000           | 4,977         |
| Total for Budget Output  | 86,298          | 61,285        |
| Wage   | 70,020          | 50,023        |

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 10,2786,768                             |
|                        | GoU Dev  | 6,0004,494                              |
|                        | Ext Finance                                      | 00                                      |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Performed as planned

|  |               |
|--|---------------|
| 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 | 2,337           | 1,929   |
| 227001 Travel inland                                  | 16,800          | 14,293  |
| 227004 Fuel, Lubricants and Oils                      | 7,200           | 5,100   |
| Total for Budget Output                               | 26,337          | 21,322  |
| Wage  | 0               | 0       |
| Non-Wage  | 15,000          | 10,000  |
| GoU Dev   | 11,337          | 11,322  |
| Ext Finance   | 0               | 0       |
| Total for Department                                  | 187,165         | 119,932 |
| Wage  | 70,020          | 50,023  |
| Non-Wage  | 65,796          | 33,194  |
| GoU Dev   | 51,350          | 36,715  |
| Ext Finance   | 0               | 0       |

VOTE: 915 Otuke District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

|   |   |                      |
|---|---|----------------------|
| Salary Payroll, Pension and Gratuity audited, advances to council employees verified, expenditure of council monitored, Local revenue management audited, Procurement & contracts management audited, council Asset (Fleet, Land and Stores) Management audited, Performance audits conducted, capitation grant, PTA Funds, PHC and RBF funds audited, Drugs and Health Supplies, equipment audited, draft financial statements reviewed, Internal controls and risk management systems reviewed and special assignments executed | Salary Payroll, Pension and Gratuity audited, advances to council employees verified, expenditure of council monitored, Local revenue management audited, Procurement & contracts management audited, council Asset (Fleet, Land and Stores) Management audited | Performed as planned |
|---|---|----------------------|

|  |                 |
|--|-----------------|
| 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) | 7,215           | 6,661  |
| 221011 Printing, Stationery, Photocopying and Binding            | 400             | 129    |
| 227001 Travel inland   | 3,169           | 1,850  |
| 227004 Fuel, Lubricants and Oils                                 | 2,800           | 1,560  |
| Total for Budget Output  | 13,584          | 10,200 |
| Wage   | 0               | 0      |
| Non-Wage   | 8,584           | 5,200  |
| GoU Dev  | 5,000           | 5,000  |
| Ext Finance  | 0               | 0      |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs 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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 47,964          | 21,408        |
| 212103 Incapacity benefits (Employees)   | 623             | 460           |
| 221008 Information and Communication Technology Supplies.                            | 615             | 220           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 800             | 600           |
| 221012 Small Office Equipment  | 400             | 300           |
| 221017 Membership dues and Subscription fees.  | 1,500           | 875           |
| 222001 Information and Communication Technology Services.                            | 300             | 225           |
| 227001 Travel inland   | 3,200           | 2,400         |
| 227004 Fuel, Lubricants and Oils   | 1,200           | 900           |
| 228002 Maintenance-Transport Equipment   | 1,600           | 950           |
| Total for Budget Output  | 58,202          | 28,338        |
| Wage   | 47,964          | 21,408        |
| Non-Wage   | 10,238          | 6,930         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 915 Otuke District

Quarter 3

|                      |        |        |
|----------------------|--------|--------|
| Total for Department | 73,786 | 38,538 |
| Wage                 | 47,964 | 21,408 |
| Non-Wage             | 20,822 | 12,130 |
| GoU Dev              | 5,000  | 5,000  |
| Ext Finance          | 0      | 0      |

VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter         | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Commercial Services  |  |   |
| Programme: 05 Tourism Development   |  |   |
| SubProgramme: 01 Marketing and Promotion  |  |   |
| Budget Output: 120002 Domestic Promotion  |  |   |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns |  |   |
| District tourism potentials unlocked.   | Meeting with participants in the creative industry held. | Performed as planned                    |

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 400             | 300   |
| 227001 Travel inland                                      | 959             | 719   |
| 227004 Fuel, Lubricants and Oils                          | 800             | 600   |
| 312221 Light ICT hardware - Acquisition                   | 950             | 0     |
| 312229 Other ICT Equipment - Acquisition                  | 1,389           | 539   |
| 312235 Furniture and Fittings - Acquisition               | 900             | 900   |
| Total for Budget Output                                   | 5,398           | 3,058 |
| Wage  | 0               | 0     |
| Non-Wage  | 2,159           | 1,619 |
| GoU Dev   | 3,239           | 1,439 |
| Ext Finance   | 0               | 0     |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

|   |   |                      |
|---|---|----------------------|
| PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with |   |                      |
| 360 roll-out campaigns conducted in the district  | Tourism promotional materials prepared and disseminated | Performed as planned |

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations               | 3,098           | 2,707 |
| 221011 Printing, Stationery, Photocopying and Binding | 600             | 450   |
| 312235 Furniture and Fittings - Acquisition           | 1,700           | 1,700 |
| Total for Budget Output                               | 5,398           | 4,857 |
| Wage  | 0               | 0     |



VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | Non-Wage   | 2,159 | 1,619                                   |
|                        | GoU Dev  | 3,239 | 3,238                                   |
|                        | Ext Finance                                      | 0     | 0                                       |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

|   |  |                      |
|---|--|----------------------|
| Cooperative Societies/SACCOs inspected, monitored and supervised. | Inspection, monitoring, and supervision of Cooperative Societies' Performance and Operations were conducted. | Performed as planned |
|---|--|----------------------|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 221009 Welfare and Entertainment                       | 800             | 250   |
| 221011 Printing, Stationery, Photocopying and Binding  | 200             | 150   |
| 227001 Travel inland                                   | 4,887           | 3,656 |
| 227004 Fuel, Lubricants and Oils                       | 3,262           | 1,200 |
| 273102 Incapacity, death benefits and funeral expenses | 639             | 480   |
| Total for Budget Output                                | 9,788           | 5,736 |
| Wage   | 0               | 0     |
| Non-Wage   | 9,788           | 5,736 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

|  |   |                      |
|--|---|----------------------|
| Technical and backstopping visits of cooperatives/SACCOs | Backstopping and technical support for leaders of Cooperative Societies was conducted<br>Department staff salaries were paid. | Performed as planned |
|--|---|----------------------|

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 52,468          | 34,360 |

### Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 1,040  | 780                                     |
| 227004 Fuel, Lubricants and Oils   | 1,360  | 1,020                                   |
| <b>Total for Budget Output</b>   | <b>54,868</b>                                    | <b>36,160</b>                           |
| Wage   | 52,468   | 34,360                                  |
| Non-Wage   | 2,400  | 1,800                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|--|----------------|
| 1990   | 100            |
| 1991   | 100            |
| 1992   | 100            |
| 1993   | 100            |
| 1994   | 100            |
| 1995   | 100            |
| 1996   | 100            |
| 1997   | 100            |
| 1998   | 100            |
| 1999   | 100            |
| 2000   | 100            |
| 2001   | 100            |
| 2002   | 100            |
| 2003   | 100            |
| 2004   | 100            |
| 2005   | 100            |
| 2006   | 100            |
| 2007   | 100            |
| 2008   | 100            |
| 2009   | 100            |
| 2010   | 100            |
| 2011   | 100            |
| 2012   | 100            |
| 2013   | 100            |
| 2014   | 100            |
| 2015   | 100            |
| 2016   | 100            |
| 2017   | 100            |
| 2018   | 100            |
| 2019   | 100            |
| 2020   | 100            |
| 2021   | 100            |
| 2022   | 100            |
| 2023   | 100            |
| 2024   | 100            |
| 2025   | 100            |
| 2026   | 100            |
| 2027   | 100            |
| 2028   | 100            |
| 2029   | 100            |
| 2030   | 100            |
| 2031   | 100            |
| 2032   | 100            |
| 2033   | 100            |
| 2034   | 100            |
| 2035   | 100            |
| 2036   | 100            |
| 2037   | 100            |
| 2038   | 100            |
| 2039   | 100            |
| 2040   | 100            |
| 2041   | 100            |
| 2042   | 100            |
| 2043   | 100            |
| 2044   | 100            |
| 2045   | 100            |
| 2046   | 100            |
| 2047   | 100            |
| 2048   | 100            |
| 2049   | 100            |
| 2050   | 100            |
| 2051   | 100            |
| 2052   | 100            |
| 2053   | 100            |
| 2054   | 100            |
| 2055   | 100            |
| 2056   | 100            |
| 2057   | 100            |
| 2058   | 100            |
| 2059   | 100            |
| 2060   | 100            |
| 2061   | 100            |
| 2062   | 100            |
| 2063   | 100            |
| 2064   | 100            |
| 2065   | 100            |
| 2066   | 100            |
| 2067   | 100            |
| 2068   | 100            |
| 2069   | 100            |
| 2070   | 100            |
| 2071   | 100            |
| 2072   | 100            |
| 2073   | 100            |
| 2074   | 100            |
| 2075   | 100            |
| 2076   | 100            |
| 2077   | 100            |
| 2078   | 100            |
| 2079   | 100            |
| 2080   | 100            |
| 2081   | 100            |
| 2082   | 100            |
| 2083   | 100            |
| 2084   | 100            |
| 2085   | 100            |
| 2086   | 100            |
| 2087   | 100            |
| 2088   | 100            |
| 2089   | 100            |
| 2090   | 100            |
| 2091   | 100            |
| 2092   | 100            |
| 2093   | 100            |
| 2094   | 100            |
| 2095   | 100            |
| 2096   | 100            |
| 2097   | 100            |
| 2098   | 100            |
| 2099   | 100            |
| 2100   | 100            |

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221012 Small Office Equipment                             | 1,700           | 1,275        |
| 222001 Information and Communication Technology Services. | 700             | 525          |
| 227001 Travel inland                                      | 960             | 720          |
| 227004 Fuel, Lubricants and Oils                          | 1,440           | 1,080        |
| 228001 Maintenance-Buildings and Structures               | 600             | 450          |
| 228004 Maintenance-Other Fixed Assets                     | 1,600           | 1,200        |
| <b>Total for Budget Output</b>                            | <b>7,000</b>    | <b>5,250</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 7,000           | 5,250        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

### **SubProgramme: 01 Institutional Coordination**

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VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Department staff sensitized on HIV/AIDs prevalence.

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 30              | 0      |
| Total for Budget Output          | 30              | 0      |
| Wage                             | 0               | 0      |
| Non-Wage                         | 30              | 0      |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |
| Total for Department             | 82,482          | 55,059 |
| Wage                             | 52,468          | 34,360 |
| Non-Wage                         | 23,537          | 16,023 |
| GoU Dev                          | 6,477           | 4,677  |
| Ext Finance                      | 0               | 0      |

VOTE: 915 Otuke District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators            | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage        | 400             |                   |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

| PIAP Output Indicators     | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|----------------------------|-------------------|-----------------|-------------------|
| Number of staff sensitised | Number            | 10              |                   |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 4               | 3                 |

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Integrated debt management strategy developed | Yes/No            | Yes             | 3                 |

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 100%            | 100               |

VOTE: 915 Otuke District

Quarter 3

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 : 16060502X Asset Management

| PIAP Output Indicators      | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage        | 100             | 75%               |

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 100             | 75                |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 100             | 75                |

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

| PIAP Output Indicators                                  | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage        | 100             | 74                |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

| PIAP Output Indicators     | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|----------------------------|-------------------|-----------------|-------------------|
| Number of staff sensitised | Number            | 100             | 75                |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

| PIAP Output Indicators                    | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage        | 50              | 40                |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and institutional | Percentage        | 100             |                   |

VOTE: 915 Otuke District

Quarter 3

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 : 16030105X Financial Management

| PIAP Output Indicators                | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | Percentage        | 100             | 75                |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 100             | 75                |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 100             | 75                |

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

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q3   |
|--|-------------------|-----------------|---------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV | Percentage        | 100%            | HIV/AIDS activities |

VOTE: 915 Otuke District

Quarter 3

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 : 1203010302X Target population fully immunized

| PIAP Output Indicators                       | Indicator Measure | Planned 2024/25 | Actuals By End Q3         |
|--|-------------------|-----------------|---------------------------|
| % of children under one year fully immunized | Percentage        | 95%             | 97% of the children under |

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010518X Target population fully immunized

| PIAP Output Indicators                       | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 100%            |                   |

Budget Output: 320165 Primary Health care services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3       |
|------------------------|-------------------|-----------------|-------------------------|
| Staffing levels, %     | Percentage        | 800             | All primary health care |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q3          |
|---------------------------------|-------------------|-----------------|----------------------------|
| Cash management policy in place | Percentage        | 90%             | Q3 health data managed and |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

| PIAP Output Indicators                                  | Indicator Measure | Planned 2024/25 | Actuals By End Q3              |
|---|-------------------|-----------------|--------------------------------|
| The E-performance management system at all levels Roll- | Percentage        | 100%            | Health staff salaries paid and |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators    | Indicator Measure | Planned 2024/25 | Actuals By End Q3         |
|---------------------------|-------------------|-----------------|---------------------------|
| No of awareness campaigns | Percentage        | 100%            | Capital Development works |

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number            | 5000            | 3750              |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 5               |                   |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Km of District roads rehabilitated. | Number            | 168             | 24.5km            |

SubProgramme: 04 Transport Asset Management

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

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

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 168             | 15.5Km            |



VOTE: 915    Otuke District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of water user association trained by 2025 | Number            | 548             | 548               |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| PIAP Output Indicators      | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage        | 2               |                   |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

| PIAP Output Indicators              | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Km of wetland boundaries demarcated | Number            | 12              | 10km              |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2024/25 | Actuals By End Q3       |
|--|-------------------|-----------------|-------------------------|
| Communication strategy on promotion of norms, values and | Percentage        |                 | Three youth groups were |

VOTE: 915 Otuke District

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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 : 15040201X CDMIS established and operationalized

| PIAP Output Indicators       | Indicator Measure | Planned 2024/25 | Actuals By End Q3     |
|------------------------------|-------------------|-----------------|-----------------------|
| CDMIS in place & operational | Yes/No            | 2               | Two CDMIS is in place |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage        | 100             | 100               |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage        | 75              | 75                |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage        | 100             |                   |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDP III | Percentage        | 100             | 80                |

VOTE: 915 Otuke District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

| PIAP Output Indicators                                  | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage        | 4               | 3                 |

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

| PIAP Output Indicators                     | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number            | 4               |                   |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of 360 roll-out campaigns done in the domestic | Number            | 4               | 3                 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators            | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number            | 50              | 38                |

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No of decentralized quality infrastructure in place (food | Number            | 10              | 7                 |

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

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237358 Orum Subcounty                                       |                   |  |                |        |       |
| Department: 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 III      | Programme Conditional Grant - Non Wage Recurrent |                | 18,831 | 0     |
| ATING HC III   | ATING HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 3,092  | 0     |
| ANEPROMOTO HEALTH CENTRE II  | ANEPROMOTO HC II  | Programme Conditional Grant - Non Wage Recurrent |                | 9,415  | 0     |
| 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 |                | 13,260 | 0     |
| OKUM P.S.  | ATING PS          | Programme Conditional Grant - Non Wage Recurrent |                | 13,842 | 0     |
| ALANGI P.S.  | ALANGI PS         | Programme Conditional Grant - Non Wage Recurrent |                | 22,341 | 0     |
| ANEPROMOTO P.S   | ANEPROMOTO PS     | Programme Conditional Grant - Non Wage Recurrent |                | 19,524 | 0     |
| Department: 070 Roads and Engineering                              |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                            |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services     |                   |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development |                   |  |                |        |       |
| Budget Output: 260009 Road Maintenance                             |                   |  |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work            |                   |  |                |        |       |
| Monitoring and supervision of capital works                        |                   | Programme Conditional Grant - Non Wage Recurrent |                | 30,000 | 0     |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| 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                              |                   |  |                |        |       |
| Abarler to Anepmoroto HC Road<br>(2km)                                       |                   | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) |                | 4,595  | 0     |
| LCIII: 237359 Adwari Subcounty   |                   |  |                |        |       |
| Department: 050 Health   |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                   |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services                           |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |        |       |
| ACANE HC II  | ACANE HC II       | Programme Conditional<br>Grant - Non Wage Recurrent                  |                | 9,415  | 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)                             |                   |  |                |        |       |
| ACANE P.S.   | ACANE PS          | Programme Conditional<br>Grant - Non Wage Recurrent                  |                | 16,548 | 0     |
| OKWONGO P.S.   | OKWONGO PS        | Programme Conditional<br>Grant - Non Wage Recurrent                  |                | 18,130 | 0     |
| ADYERAKONYA P.S.   | ADYERAKONYA PS    | Programme Conditional<br>Grant - Non Wage Recurrent                  |                | 10,574 | 0     |
| OKEE P.S.  | OKEE PS           | Programme Conditional<br>Grant - Non Wage Recurrent                  |                | 22,163 | 0     |
| ADER P.S   | ADER PS           | Programme Conditional<br>Grant - Non Wage Recurrent                  |                | 15,141 | 0     |

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Quarter 3

| 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)                             |                   |  |                |        |       |
| OKEREMOMKOK P.S.   | OKEREMOMKOK PS    | Programme Conditional Grant - Non Wage Recurrent               |                | 19,309 | 0     |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development           |                   |  |                |        |       |
| Budget Output: 260009 Road Maintenance                                       |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Gravelling of Onyon to Agago boarder 3.0km                                   | Adwari            | Programme Conditional Grant - Non Wage Recurrent               |                | 54,000 | 0     |
| Grading of Ader via Acane to Agago border 15.0km                             | Adwari            | Programme Conditional Grant - Non Wage Recurrent               |                | 45,000 | 0     |
| Grading of Anywalo via Okokodyere to Aminogwang 8.0km                        | Adwari            | Programme Conditional Grant - Non Wage Recurrent               |                | 25,000 | 0     |
| Anyal swamp filling and culvert installation                                 | Adwari            | Programme Conditional Grant - Non Wage Recurrent               |                | 30,000 | 0     |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Corner Agaal to Ayiloi 5.0km   | Adwari            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 4,826  | 0     |

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Quarter 3

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

VOTE: 915 Otuke District

Quarter 3

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237360 Alango Subcounty   |                   |  |                |        |       |
| Department: 050 Health   |                   |  |                |        |       |
| Service Area: 30 Health Management and Supervision                           |                   |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |        |       |
| SubProgramme: 04 Labour and employment services                              |                   |  |                |        |       |
| Budget Output: 000023 Inspection and Monitoring                              |                   |  |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work                      |                   |  |                |        |       |
| MONITORING AND SUPERVISION OF STAFF HOUSE CAPITAL WORKS AT ALANGO HC II      | ALANGO HC III     | Programme Conditional Grant - Development                      |                | 14,000 | 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)                             |                   |  |                |        |       |
| AMINTENYO P.S.   | AMINTENYO PS      | Programme Conditional Grant - Non Wage Recurrent               |                | 18,557 | 0     |
| ADWARI P.S.  | ADWARI PS         | Programme Conditional Grant - Non Wage Recurrent               |                | 27,922 | 0     |
| ABILONYERO P.S.  | ABILONERO PS      | Programme Conditional Grant - Non Wage Recurrent               |                | 21,201 | 0     |
| 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                              |                   |  |                |        |       |
| Ajia to Oleb boarder 1.5km   | Alango            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 5,523  | 0     |



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Quarter 3

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

VOTE: 915    Otuke District

Quarter 3

| 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)                             |                   |  |                |        |       |
| ALERI P.S  | ALERI PS          | Programme Conditional Grant - Non Wage Recurrent               |                | 23,561 | 0     |
| IKWEE P.S  | IKWEE PS          | Programme Conditional Grant - Non Wage Recurrent               |                | 23,872 | 0     |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development           |                   |  |                |        |       |
| Budget Output: 260009 Road Maintenance                                       |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Grading of Olilim to Ogobam 8.0km  | Olilim            | Programme Conditional Grant - Non Wage Recurrent               |                | 32,000 | 0     |
| Grading of Aluga P/S to Gotojwang via Ogwangakeo swamp 20.0km                | Olilim            | Programme Conditional Grant - Non Wage Recurrent               |                | 58,000 | 0     |
| Ogwangakeo swamp filling and culvert installation                            | Olilim            | Programme Conditional Grant - Non Wage Recurrent               |                | 30,000 | 0     |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Oyek Ben Road (4km)  | Olula             | Other Transfers from Central Government Uganda Road Fund (URF) |                | 6,565  | 0     |
| Olilim to Amackide road 7.0km  | Olilim            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 12,322 | 0     |

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Quarter 3

| 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 |                | 9,415  | 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.  | OMWONYLEE PS      | Programme Conditional Grant - Non Wage Recurrent |                | 21,471 | 0     |
| AROM P.S.   | AROM PS           | Programme Conditional Grant - Non Wage Recurrent |                | 20,411 | 0     |
| OKUNE P.S.  | OKUNE PS          | Programme Conditional Grant - Non Wage Recurrent |                | 16,849 | 0     |
| OLURO P.S.  | OLURU PS          | Programme Conditional Grant - Non Wage Recurrent |                | 19,402 | 0     |
| ODERKECH P.S.   | ODERKECH PS       | Programme Conditional Grant - Non Wage Recurrent |                | 16,256 | 0     |
| OCIRO P.S.  | ANYALIMA PS       | Programme Conditional Grant - Non Wage Recurrent |                | 16,064 | 0     |
| Service Area: 20 Secondary Education                      |                   |  |                |        |       |
| Programme: 12 Human Capital Development                   |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                   |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)              |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| OGOR SEED SS  | Ogor SS           | Programme Conditional Grant - Non Wage Recurrent |                | 79,012 | 0     |

VOTE: 915 Otuke District

Quarter 3

| 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: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

|   |                            |  |  |        |   |
|---|----------------------------|--|--|--------|---|
| Grading of Oreme Market to Anylima trading center 5.0km | Oreme market to anylima TC | Programme Conditional Grant - Non Wage Recurrent |  | 15,000 | 0 |
| Gravelling of Oreme market to Omwonylee 5.0km           | Ogor                       | Programme Conditional Grant - Non Wage Recurrent |  | 80,000 | 0 |
| Agweng swamp filling and culvert installation           | Ogor                       | Programme Conditional Grant - Non Wage Recurrent |  | 54,600 | 0 |

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

|   |      |  |  |       |   |
|---|------|--|--|-------|---|
| Ajul trading center to Omwonylee road 4.0km | Ogor | Other Transfers from Central Government Uganda Road Fund (URF) |  | 6,677 | 0 |
|---|------|--|--|-------|---|

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: 312129 Other Buildings other than dwellings - Acquisition

|   |  |   |  |        |   |
|---|--|---|--|--------|---|
| Other Buildings Other than Dwellings - Other Construction works | OGWETE HC III 4 STANCE DRAINABLE STAFF LATRINE | District Discretionary Equalisation Development Grant |  | 48,000 | 0 |
|---|--|---|--|--------|---|

VOTE: 915 Otuke District

Quarter 3

| Description  | Specific Location | Source of Funding  | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 237363 Ogwette Subcounty  |                   |  |                |         |       |
| Department: 060 Education  |                   |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                   |  |                |         |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                                 |                   |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                                   |                   |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |         |       |
| AMACKIDE P.S.  | AMACKIDE PS       | Programme Conditional Grant - Non Wage Recurrent               |                | 7,135   | 0     |
| ATIRAYON P.S.  | ATIRAYON PS       | Programme Conditional Grant - Non Wage Recurrent               |                | 16,533  | 0     |
| ACANPII P.S  | AMUNGA PS         | Programme Conditional Grant - Non Wage Recurrent               |                | 22,701  | 0     |
| Department: 070 Roads and Engineering  |                   |  |                |         |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development           |                   |  |                |         |       |
| Budget Output: 260009 Road Maintenance                                       |                   |  |                |         |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |         |       |
| Gravelling of Ajur trading center to Olangit B 7.0km                         | Ogwette           | Programme Conditional Grant - Non Wage Recurrent               |                | 116,000 | 0     |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |         |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |         |       |
| Ogwette Swamp filling in Ongom Peter Road                                    | Ogwette           | Other Transfers from Central Government Uganda Road Fund (URF) |                | 7,247   | 0     |
| Swamp filling of Ongom Peter Road  | Ogwette           | Other Transfers from Central Government Uganda Road Fund (URF) |                | 7,247   | 0     |

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Quarter 3

| Description   | Specific Location                          | Source of Funding                                   | Status / Level | Budget | Spent |
|---|--|---|----------------|--------|-------|
| LCIII: 237363 Ogwette Subcounty   |  |   |                |        |       |
| Department: 080 Water   |  |   |                |        |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |  |   |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |   |                |        |       |
| SubProgramme: 03 Water Resources Management   |  |   |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |  |   |                |        |       |
| Item: 228004 Maintenance-Other Fixed Assets   |  |   |                |        |       |
| Building and Facility Maintenance<br>- Maintenance Costs                                | Acanpii and Barocok<br>Piped Water Schemes | Programme Conditional<br>Grant - Development        |                | 6,100  | 0     |
| Department: 130 Trade, Industry and Local Development                                   |  |   |                |        |       |
| Service Area: 10 Commercial Services  |  |   |                |        |       |
| Programme: 05 Tourism Development   |  |   |                |        |       |
| SubProgramme: 01 Marketing and Promotion  |  |   |                |        |       |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing                       |  |   |                |        |       |
| Item: 221001 Advertising and Public Relations   |  |   |                |        |       |
| Billboards - Adverts  | Otuke Hill                                 | Programme Conditional<br>Grant - Non Wage Recurrent |                | 3,077  | 0     |
| 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)  |  |   |                |        |       |
| AMUNGA P.S  | AMUNGA PS                                  | Programme Conditional<br>Grant - Non Wage Recurrent |                | 18,645 | 0     |
| BARALEGI P.S  | BARALEGI PS                                | Programme Conditional<br>Grant - Non Wage Recurrent |                | 21,938 | 0     |
| OGORO P.S.  | OGORO PS                                   | Programme Conditional<br>Grant - Non Wage Recurrent |                | 26,320 | 0     |
| OKWANG P.S  | OKWANG PS                                  | Programme Conditional<br>Grant - Non Wage Recurrent |                | 15,212 | 0     |
| AMELE P.S   | AMELE PS                                   | Programme Conditional<br>Grant - Non Wage Recurrent |                | 29,986 | 0     |
| ABONGOWER P.S.  | ABONGOER PS                                | Programme Conditional<br>Grant - Non Wage Recurrent |                | 26,924 | 0     |

VOTE: 915    Otuke District

Quarter 3

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237364 Okwang Subcounty   |                   |  |                |        |       |
| Department: 060 Education  |                   |  |                |        |       |
| Service Area: 20 Secondary Education   |                   |  |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                   |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)                                 |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                |        |       |
| OKWANG SS  | Okwang SS         | Programme Conditional Grant - Non Wage Recurrent               |                | 83,316 | 0     |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development           |                   |  |                |        |       |
| Budget Output: 260009 Road Maintenance                                       |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Grading of Okwang TC via Amele to Barocok 10.0km                             | Okwang            | Programme Conditional Grant - Non Wage Recurrent               |                | 30,000 | 0     |
| Anapa Swamp filling and culvert installation                                 | Okwang            | Programme Conditional Grant - Non Wage Recurrent               |                | 30,000 | 0     |
| Acwao swamp filling and culvert installation in Goi B                        | Okwang            | Programme Conditional Grant - Non Wage Recurrent               |                | 20,000 | 0     |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |                   |  |                |        |       |
| Corner Anik via Acama to Barlwala 6.5km                                      | Okwang            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 18,500 | 0     |
| Anapa swamp filling  | Okwang            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 9,894  | 0     |

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Quarter 3

| Description   | Specific Location                                | Source of Funding  | Status / Level | Budget  | Spent |
|---|--|--|----------------|---------|-------|
| LCIII: 237364 Okwang Subcounty  |  |  |                |         |       |
| Department: 080 Water   |  |  |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |  |  |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |  |  |                |         |       |
| SubProgramme: 03 Water Resources Management   |  |  |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |  |  |                |         |       |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |  |  |                |         |       |
| Construction of a piped water scheme in Okwang Technical School                         | Okwang Technical School                          | Programme Conditional Grant - Development                |                | 120,274 | 0     |
| Item: 313129 Other Buildings other than dwellings - Improvement                         |  |  |                |         |       |
| Other Buildings Other than Dwellings Maintenance- Other Construction works              | Latrine Construction (4 stances) atCorner Kwinya | Programme Conditional Grant - Development                |                | 23,700  | 0     |
| Other Buildings Other than Dwellings Maintenance- Consultancy                           | Corner Kwinya (Drawings)                         | Programme Conditional Grant - Development                |                | 1,000   | 0     |
| 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: 224008 Educational Materials and Services   |  |  |                |         |       |
| Education and Training Services - Allowances and Facilitation                           | Okwang Technical School                          | External Financing United Nations Population Fund (UNPF) |                | 30,000  | 0     |
| LCIII: 237365 Otuke Town Council  |  |  |                |         |       |
| Department: 010 Administration  |  |  |                |         |       |
| Service Area: 10 Administration and Management  |  |  |                |         |       |
| Programme: 14 Public Sector Transformation  |  |  |                |         |       |
| SubProgramme: 03 Human Resource Management  |  |  |                |         |       |
| Budget Output: 010008 Capacity Strengthening  |  |  |                |         |       |
| Item: 221002 Workshops, Meetings and Seminars   |  |  |                |         |       |
| Workshops, Meetings, Seminars - Training (Quality and Standards)                        | District HQ                                      | District Discretionary Equalisation Development Grant    |                | 5,940   | 0     |



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Quarter 3

| 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: 221003 Staff Training  |                   |   |                |         |       |
| Staff Training - Capacity Building                                   | District HQ       | District Discretionary<br>Equalisation Development<br>Grant |                | 735     | 0     |
| Item: 221008 Information and Communication Technology Supplies.      |                   |   |                |         |       |
| ICT - Assorted Computer<br>Accessories                               | District HQ       | District Discretionary<br>Equalisation Development<br>Grant |                | 6,000   | 0     |
| Item: 222001 Information and Communication Technology Services.      |                   |   |                |         |       |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services | District HQ       | District Discretionary<br>Equalisation Development<br>Grant |                | 10,000  | 0     |
| Budget Output: 390017 Public Service Performance management          |                   |   |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work              |                   |   |                |         |       |
| Monitoring, supervision and site<br>meetings                         | District HQ       | Transitional Conditional<br>Grant - Development             |                | 10,000  | 0     |
| Item: 227001 Travel inland   |                   |   |                |         |       |
| Travel Inland - Allowances   | District HQ       | District Unconditional Grant<br>Non-Wage                    |                | 15,000  | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                 |                   |   |                |         |       |
| Non Residential Buildings - Office<br>Building                       | District HQ       | Transitional Conditional<br>Grant - Development             |                | 285,000 | 0     |
| Item: 313235 Furniture and Fittings - Improvement                    |                   |   |                |         |       |
| Furniture and Fixtures Assorted<br>Furniture                         | District HQ       | District Discretionary<br>Equalisation Development<br>Grant |                | 15,000  | 0     |

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Quarter 3

| Description   | Specific Location | Source of Funding   | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237365 Otuke Town Council                                |                   |   |                |        |       |
| Department: 030 Statutory bodies                                |                   |   |                |        |       |
| Service Area: 10 Legislation and Oversight                      |                   |   |                |        |       |
| Programme: 16 Governance And Security                           |                   |   |                |        |       |
| SubProgramme: 01 Institutional Coordination                     |                   |   |                |        |       |
| Budget Output: 000004 Finance and Accounting                    |                   |   |                |        |       |
| Item: 211107 Boards, Committees and Council Allowances          |                   |   |                |        |       |
| LGPAC allowances  | LGPAC expenses    | District Discretionary<br>Equalisation Development<br>Grant |                | 10,000 | 0     |
| Item: 227001 Travel inland                                      |                   |   |                |        |       |
| Travel Inland - Allowances                                      |                   | District Discretionary<br>Equalisation Development<br>Grant |                | 10,000 | 0     |
| Budget Output: 000005 Human Resource Management                 |                   |   |                |        |       |
| Item: 211107 Boards, Committees and Council Allowances          |                   |   |                |        |       |
| DSC Expenses  | DSC               | District Discretionary<br>Equalisation Development<br>Grant |                | 23,252 | 0     |
| Budget Output: 000011 Communication and Public Relations        |                   |   |                |        |       |
| Item: 221008 Information and Communication Technology Supplies. |                   |   |                |        |       |
| ICT - Assorted Computer<br>Accessories                          | ICT               | District Discretionary<br>Equalisation Development<br>Grant |                | 2,000  | 0     |
| Department: 040 Production and Marketing                        |                   |   |                |        |       |
| Service Area: 20 Agricultural Production                        |                   |   |                |        |       |
| Programme: 01 Agro-Industrialization                            |                   |   |                |        |       |
| SubProgramme: 01 Institutional Strengthening and Coordination   |                   |   |                |        |       |
| Budget Output: 000006 Planning and Budgeting services           |                   |   |                |        |       |
| Item: 221002 Workshops, Meetings and Seminars                   |                   |   |                |        |       |
| Workshops, Meetings, Seminars -<br>Training (Agriculture)       |                   | Programme Conditional<br>Grant - Non Wage Recurrent         |                | 98,792 | 0     |
| Item: 225202 Environment Impact Assessment for Capital Works    |                   |   |                |        |       |
| Environmental Impact Assessment<br>- Impact Assessment          | Barodugu          | Programme Conditional<br>Grant - Development                |                | 5,000  | 0     |

VOTE: 915 Otuke District

Quarter 3

| Description  | Specific Location      | Source of Funding   | Status / Level | Budget  | Spent |
|--|------------------------|---|----------------|---------|-------|
| LCIII: 237365 Otuke Town Council   |                        |   |                |         |       |
| Department: 040 Production and Marketing                                 |                        |   |                |         |       |
| Service Area: 20 Agricultural Production                                 |                        |   |                |         |       |
| Programme: 01 Agro-Industrialization                                     |                        |   |                |         |       |
| SubProgramme: 01 Institutional Strengthening and Coordination            |                        |   |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                    |                        |   |                |         |       |
| Item: 227001 Travel inland   |                        |   |                |         |       |
| Travel Inland - Allowances   |                        | Programme Conditional Grant - Development                               |                | 17,898  | 0     |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition |                        |   |                |         |       |
| Supply and installation of micro scale irrigation parts                  |                        | Programme Conditional Grant - Development                               |                | 304,881 | 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 - Expenses   | District Health Office | External Financing Global Fund for HIV, TB & Malaria                    |                | 5,440   | 0     |
| Travel Inland - Allowances   | District Health Office | External Financing Global Fund for HIV, TB & Malaria                    |                | 2,000   | 0     |
| Budget Output: 320022 Immunisation Services                              |                        |   |                |         |       |
| Item: 227001 Travel inland   |                        |   |                |         |       |
| Travel Inland - Expenses   | District Health Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 479,445 | 0     |
| Travel Inland - Allowances   | District Health Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 212,677 | 0     |
| Travel Inland - Facilitation   | District Health Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 261,639 | 0     |
| Budget Output: 320165 Primary Health care services                       |                        |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                        |   |                |         |       |
| ORUM HEALTH CENTRE IV  | ORUM HC IV             | Programme Conditional Grant - Non Wage Recurrent                        |                | 31,089  | 0     |

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Quarter 3

| 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: 263308 Sector Conditional Grant (Non-Wage)                       |                   |   |                |        |       |
| ORUM HEALTH CENTRE IV  | ORUM HC IV        | Programme Conditional Grant - Non Wage Recurrent      |                | 94,153 | 0     |
| Item: 312149 Other Land Improvements - Acquisition                     |                   |   |                |        |       |
| Other Land Improvements - Fencing                                      | ORUM HC IV        | District Discretionary Equalisation Development Grant |                | 55,000 | 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: 000017 Infrastructure Development and Management        |                   |   |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                   |   |                |        |       |
| Allowances   | District HQ       | Programme Conditional Grant - Development             |                | 6,000  | 0     |
| Item: 221009 Welfare and Entertainment                                 |                   |   |                |        |       |
| Welfare - Assorted Welfare Items                                       | District HQ       | Programme Conditional Grant - Development             |                | 2,000  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                   |   |                |        |       |
| Office Supplies - Printing and Assorted Stationery                     | District HQ       | Programme Conditional Grant - Development             |                | 2,000  | 0     |
| Item: 221012 Small Office Equipment                                    |                   |   |                |        |       |
| Office Equipment and Supplies - Assorted Office Items                  | District HQ       | Programme Conditional Grant - Development             |                | 2,000  | 0     |
| Item: 221017 Membership dues and Subscription fees.                    |                   |   |                |        |       |
| UIPE and ERB Subscriptions   | District HQ       | Programme Conditional Grant - Development             |                | 1,400  | 0     |
| Item: 222001 Information and Communication Technology Services.        |                   |   |                |        |       |
| Telecommunication Services - Airtime and Mobile Phone Services         | District HQ       | Programme Conditional Grant - Development             |                | 1,200  | 0     |

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Quarter 3

| 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: 223001 Property Management Expenses                          |                           |   |                |        |       |
| Property Management - Cleaning Services                            | District HQ               | Programme Conditional Grant - Development |                | 1,600  | 0     |
| Item: 223005 Electricity   |                           |   |                |        |       |
| Electricity - Utility Bills (Offices)                              | District HQ               | Programme Conditional Grant - Development |                | 800    | 0     |
| Item: 223006 Water   |                           |   |                |        |       |
| Water - Utility Bills (Offices)                                    | District HQ               | Programme Conditional Grant - Development |                | 600    | 0     |
| Item: 225201 Consultancy Services-Capital                          |                           |   |                |        |       |
| Consultancy - Design Studies                                       | Bua Simon and Police Road | Programme Conditional Grant - Development |                | 23,000 | 0     |
| Item: 225202 Environment Impact Assessment for Capital Works       |                           |   |                |        |       |
| Environmental Impact Assessment - Capital Works                    | District HQ               | Programme Conditional Grant - Development |                | 2,000  | 0     |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works   |                           |   |                |        |       |
| Feasibility Studies or Screening of Projects - Feasibility Study   | District HQ               | Programme Conditional Grant - Development |                | 4,000  | 0     |
| Item: 225204 Monitoring and Supervision of capital work            |                           |   |                |        |       |
| Monitoring of Low Cost Sealing                                     | District HQ               | Programme Conditional Grant - Development |                | 7,600  | 0     |
| Item: 227001 Travel inland   |                           |   |                |        |       |
| Travel Inland - Perdiem  | District HQ               | Programme Conditional Grant - Development |                | 8,000  | 0     |
| Item: 227004 Fuel, Lubricants and Oils                             |                           |   |                |        |       |
| Fuel, Oils and Lubricants - Diesel                                 | District HQ               | Programme Conditional Grant - Development |                | 4,000  | 0     |
| Item: 273102 Incapacity, death benefits and funeral expenses       |                           |   |                |        |       |
| Burial Expenses - Condolence Contributions                         | Otuke Town Council        | Programme Conditional Grant - Development |                | 1,800  | 0     |

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| 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: 312131 Roads and Bridges - Acquisition  |   |  |                |         |       |
| Roads and Bridges - Construction Services   | Bua Simon and Police road                 | Programme Conditional Grant - Development                      |                | 317,777 | 0     |
| Roads and Bridges - Construction Services   | Church and Civic road                     | Programme Conditional Grant - Development                      |                | 18,000  | 0     |
| Budget Output: 260009 Road Maintenance  |   |  |                |         |       |
| Item: 263402 Transfer to Other Government Units   |   |  |                |         |       |
| Gravelling of Otuke TC to Omoro border 8.3km  | Otuke TC                                  | Programme Conditional Grant - Non Wage Recurrent               |                | 132,800 | 0     |
| SubProgramme: 04 Transport Asset Management   |   |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |   |  |                |         |       |
| Item: 263402 Transfer to Other Government Units   |   |  |                |         |       |
| Otuke Town Council  | Barodugu Village                          | 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 Management |   |  |                |         |       |
| SubProgramme: 03 Water Resources Management   |   |  |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |   |  |                |         |       |
| Item: 211107 Boards, Committees and Council Allowances                                  |   |  |                |         |       |
| Political Monitoring of Borehole Works  | Across the District                       | Programme Conditional Grant - Development                      |                | 4,000   | 0     |
| Item: 225101 Consultancy Services   |   |  |                |         |       |
| Consultancy - Strategic Planning Services   | Across the District (Hydrological Survey) | Programme Conditional Grant - Development                      |                | 11,300  | 0     |
| Item: 225202 Environment Impact Assessment for Capital Works                            |   |  |                |         |       |
| Environmental Impact Assessment - Capital Works   | Across the District                       | Programme Conditional Grant - Development                      |                | 2,000   | 0     |

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| 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 Management |                     |  |                |        |       |
| SubProgramme: 03 Water Resources Management   |                     |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                     |  |                |        |       |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works                        |                     |  |                |        |       |
| Feasibility Studies or Screening of Projects - Appraisal                                | Across the District | Programme Conditional Grant - Non Wage Recurrent |                | 8,000  | 0     |
| Item: 227001 Travel inland  |                     |  |                |        |       |
| Travel Inland - Facilitation  | Across the District | Programme Conditional Grant - Non Wage Recurrent |                | 29,630 | 0     |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |                     |  |                |        |       |
| Investments Servicing Cost for Water Grant (5% of Water Grant)                          | Across the District | Programme Conditional Grant - Development        |                | 11,137 | 0     |
| Department: 100 Community Based Services  |                     |  |                |        |       |
| Service Area: 10 Community Mobilisation   |                     |  |                |        |       |
| Programme: 15 Community Mobilization And Mindset Change                                 |                     |  |                |        |       |
| SubProgramme: 01 Community sensitization and empowerment                                |                     |  |                |        |       |
| Budget Output: 440016 Promotion of Arts & crafts  |                     |  |                |        |       |
| Item: 221009 Welfare and Entertainment  |                     |  |                |        |       |
| Welfare - State Functions   |                     | District Unconditional Grant Non-Wage            | 0              | 10,000 | 2,000 |
| Item: 221014 Bank Charges and other Bank related costs                                  |                     |  |                |        |       |
| Payment of Bank charges   |                     | District Unconditional Grant Non-Wage            | 0              | 66     | 51    |
| Item: 227001 Travel inland  |                     |  |                |        |       |
| Travel Inland - Allowances  | Otuke Town Council  | District Unconditional Grant Non-Wage            | 0              | 3,000  | 1,350 |
| Item: 227004 Fuel, Lubricants and Oils  |                     |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses   | Otuke Town Council  | District Unconditional Grant Non-Wage            | 0              | 4,000  | 4,000 |

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Quarter 3

| Description  | Specific Location  | Source of Funding  | Status / Level | Budget | Spent   |
|--|--------------------|--|----------------|--------|---------|
| LCIII: 237365 Otuke Town Council                                       |                    |  |                |        |         |
| Department: 100 Community Based Services                               |                    |  |                |        |         |
| Service Area: 10 Community Mobilisation                                |                    |  |                |        |         |
| 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 ALLOWANCES  |                    | External Financing United Nations Children Fund (UNICEF) | 0              | 18,468 | 104,390 |
| Item: 221002 Workshops, Meetings and Seminars                          |                    |  |                |        |         |
| Workshops, Meetings, Seminars - Training (Others)                      |                    | Programme Conditional Grant - Non Wage Recurrent         | 0              | 4,267  | 1,425   |
| Item: 221009 Welfare and Entertainment                                 |                    |  |                |        |         |
| Welfare - Entertainment Expenses                                       | Otuke Town Council | Programme Conditional Grant - Non Wage Recurrent         | 0              | 5,500  | 2,750   |
| Item: 221010 Special Meals and Drinks                                  |                    |  |                |        |         |
| Description  |                    | External Financing United Nations Children Fund (UNICEF) |                | 0      | 31,967  |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                    |  |                |        |         |
| Office Supplies - Photocopying Services                                | Otuke Town Council | External Financing United Nations Children Fund (UNICEF) | Completed      | 2,410  | 3,172   |
| Item: 227001 Travel inland   |                    |  |                |        |         |
| Travel Inland - Allowances   | Otuke Town Council | Programme Conditional Grant - Non Wage Recurrent         | 0              | 5,769  | 980     |
| Item: 227004 Fuel, Lubricants and Oils                                 |                    |  |                |        |         |
| Fuel, Oils and Lubricants - Fuel Expenses                              | Otuke Town Council | Programme Conditional Grant - Non Wage Recurrent         | 0              | 3,894  | 1,146   |



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Quarter 3

| Description  | Specific Location      | Source of Funding  | Status / Level | Budget  | Spent   |
|--|------------------------|--|----------------|---------|---------|
| LCIII: 237365 Otuke Town Council   |                        |  |                |         |         |
| Department: 100 Community Based Services                                   |                        |  |                |         |         |
| Service Area: 20 Empowerment and Mindset Change                            |                        |  |                |         |         |
| Programme: 15 Community Mobilization And Mindset Change                    |                        |  |                |         |         |
| SubProgramme: 02 Strengthening institutional support                       |                        |  |                |         |         |
| Budget Output: 000023 Inspection and Monitoring                            |                        |  |                |         |         |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     |                        |  |                |         |         |
| Payment of Allowance   | Otuke Town Council     | External Financing United Nations Children Fund (UNICEF) | Completed      | 420,000 | 150,312 |
| Item: 221002 Workshops, Meetings and Seminars                              |                        |  |                |         |         |
| Workshops, Meetings, Seminars - Training (Others)                          | District Head Quarters | External Financing United Nations Population Fund (UNPF) | 0              | 201,000 | 2,025   |
| Item: 221011 Printing, Stationery, Photocopying and Binding                |                        |  |                |         |         |
| Office Supplies - Photocopying Services                                    | Otuke Town Council     | External Financing United Nations Children Fund (UNICEF) | completed      | 88,000  | 18,296  |
| Item: 222001 Information and Communication Technology Services.            |                        |  |                |         |         |
| Telecommunication Services - Airtime and Mobile Phone Services             | District Head Quarters | External Financing United Nations Children Fund (UNICEF) | Completed      | 10,000  | 2,300   |
| Item: 227004 Fuel, Lubricants and Oils                                     |                        |  |                |         |         |
| Fuel, Oils and Lubricants - Fuel Facilitation                              | Otuke Town Council     | External Financing United Nations Children Fund (UNICEF) | 0              | 140,000 | 8,521   |
| 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)     |                        |  |                |         |         |
| Payment of allowances  | DHQTR                  | District Discretionary Equalisation Development Grant    |                | 8,000   | 0       |

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| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237365 Otuke Town Council   |                   |   |                |        |       |
| Department: 110 Planning   |                   |   |                |        |       |
| 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: 221011 Printing, Stationery, Photocopying and Binding                |                   |   |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery           |                   | District Discretionary Equalisation Development Grant |                | 1,337  | 0     |
| Item: 227001 Travel inland   |                   |   |                |        |       |
| Travel Inland - Allowances   | DHQTR             | District Discretionary Equalisation Development Grant |                | 6,000  | 0     |
| Item: 227004 Fuel, Lubricants and Oils                                     |                   |   |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)               | DHQTR             | District Discretionary Equalisation Development Grant |                | 2,802  | 0     |
| Item: 228002 Maintenance-Transport Equipment                               |                   |   |                |        |       |
| Vehicle Maintenance - Service, Repair and Maintenance                      | DHQTR             | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |
| SubProgramme: 02 Resource Mobilization and Budgeting                       |                   |   |                |        |       |
| Budget Output: 560019 Data Management and Dissemination                    |                   |   |                |        |       |
| Item: 221011 Printing, Stationery, Photocopying and Binding                |                   |   |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery           | DHQTR             | District Discretionary Equalisation Development Grant |                | 532    | 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 - Fuel Expenses(Entitled Officers)               | DHQTR             | District Discretionary Equalisation Development Grant |                | 1,000  | 0     |

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Quarter 3

| 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: 560021 Inter-Governmental Fiscal Transfer Reform Programme |                   |   |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)    |                   |   |                |        |       |
| Payment of allowances   | DHQTR             | District Discretionary<br>Equalisation Development<br>Grant |                | 4,000  | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding               |                   |   |                |        |       |
| Office Supplies - Printing,<br>Photocopying, Binding and<br>Stationery    | DHQTR             | District Discretionary<br>Equalisation Development<br>Grant |                | 2,000  | 0     |
| Item: 227001 Travel inland  |                   |   |                |        |       |
| Travel Inland - Allowances  | DHQTR             | District Discretionary<br>Equalisation Development<br>Grant |                | 3,766  | 0     |
| Item: 227004 Fuel, Lubricants and Oils                                    |                   |   |                |        |       |
| Fuel, Oils and Lubricants - Fuel<br>Expenses(Entitled Officers)           | DHQTR             | District Discretionary<br>Equalisation Development<br>Grant |                | 2,914  | 0     |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring   |                   |   |                |        |       |
| Budget Output: 000027 Programme Working Group Secretariat Services        |                   |   |                |        |       |
| Item: 227001 Travel inland  |                   |   |                |        |       |
| Travel Inland - Allowances  | DHQTR             | District Discretionary<br>Equalisation Development<br>Grant |                | 4,000  | 0     |
| Item: 227004 Fuel, Lubricants and Oils                                    |                   |   |                |        |       |
| Fuel, Oils and Lubricants - Fuel<br>Expenses(Entitled Officers)           | DHQTR             | District Discretionary<br>Equalisation Development<br>Grant |                | 4,000  | 0     |
| Item: 228002 Maintenance-Transport Equipment                              |                   |   |                |        |       |
| Vehicle Maintanence - Service,<br>Repair and Maintanence                  | DHQTR             | District Discretionary<br>Equalisation Development<br>Grant |                | 4,000  | 0     |

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| 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: 221011 Printing, Stationery, Photocopying and Binding                             |                     |   |                |         |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery                        | DHQTR               | District Discretionary Equalisation Development Grant |                | 3,075   | 0     |
| Item: 227001 Travel inland  |                     |   |                |         |       |
| Travel Inland - Allowances  | DHQTR               | District Discretionary Equalisation Development Grant |                | 13,600  | 0     |
| Item: 227004 Fuel, Lubricants and Oils  |                     |   |                |         |       |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)                            | DHQTR               | District Discretionary Equalisation Development Grant |                | 6,000   | 0     |
| Department: 120 Internal Audit  |                     |   |                |         |       |
| Service Area: 10 Compliance   |                     |   |                |         |       |
| Programme: 16 Governance And Security   |                     |   |                |         |       |
| SubProgramme: 01 Institutional Coordination   |                     |   |                |         |       |
| Budget Output: 000001 Audit and Risk Management   |                     |   |                |         |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  |                     |   |                |         |       |
| Allowance for conducting audit  | Across District     | District Discretionary Equalisation Development Grant |                | 10,000  | 0     |
| LCIII: 273757 Adwari Town Council   |                     |   |                |         |       |
| Department: 080 Water   |                     |   |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                     |   |                |         |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                     |   |                |         |       |
| SubProgramme: 03 Water Resources Management   |                     |   |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                     |   |                |         |       |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |                     |   |                |         |       |
| Drilling, Pump Testing and Installation of Five Deep Boreholes across the District      | Across the District | Programme Conditional Grant - Development             |                | 122,500 | 0     |

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| Description   | Specific Location   | Source of Funding                                | Status / Level | Budget | Spent |
|---|---------------------|--|----------------|--------|-------|
| LCIII: 273757 Adwari Town Council   |                     |  |                |        |       |
| Department: 080 Water   |                     |  |                |        |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                     |  |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                     |  |                |        |       |
| SubProgramme: 03 Water Resources Management   |                     |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                     |  |                |        |       |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |                     |  |                |        |       |
| Rehabilitation of Boreholes   | Across the District | Programme Conditional Grant - Development        |                | 34,186 | 0     |
| LCIII: 273759 Okwango Town Council  |                     |  |                |        |       |
| Department: 050 Health  |                     |  |                |        |       |
| Service Area: 30 Health Management and Supervision                                      |                     |  |                |        |       |
| Programme: 12 Human Capital Development   |                     |  |                |        |       |
| SubProgramme: 04 Labour and employment services   |                     |  |                |        |       |
| Budget Output: 000023 Inspection and Monitoring   |                     |  |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work                                 |                     |  |                |        |       |
| Monitoring and Supervision of capital work for latrine construction at Okwang HC III    | OKWANG HC III       | Programme Conditional Grant - Development        |                | 810    | 0     |
| Department: 070 Roads and Engineering   |                     |  |                |        |       |
| Service Area: 10 Community Access Roads   |                     |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                     |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development                      |                     |  |                |        |       |
| Budget Output: 260009 Road Maintenance  |                     |  |                |        |       |
| Item: 263402 Transfer to Other Government Units   |                     |  |                |        |       |
| Grading of Okwongo West to Angwalla Village 5.0km                                       | Okwongo             | Programme Conditional Grant - Non Wage Recurrent |                | 27,600 | 0     |
| Grading of Corner Te cwao to Aminogwang road 6.0km                                      | Okwongo             | Programme Conditional Grant - Non Wage Recurrent |                | 18,000 | 0     |
| Acoke swamp filling and culvert installation  | Okwongo             | Programme Conditional Grant - Non Wage Recurrent |                | 20,000 | 0     |

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| Description   | Specific Location    | Source of Funding  | Status / Level | Budget | Spent  |
|---|----------------------|--|----------------|--------|--------|
| LCIII: 273759 Okwango Town Council  |                      |  |                |        |        |
| Department: 080 Water   |                      |  |                |        |        |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                      |  |                |        |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                      |  |                |        |        |
| SubProgramme: 03 Water Resources Management   |                      |  |                |        |        |
| Budget Output: 000006 Planning and Budgeting services                                   |                      |  |                |        |        |
| Item: 225201 Consultancy Services-Capital   |                      |  |                |        |        |
| Consultancy - Design Studies  | Okwongo Town Council | Programme Conditional Grant - Development                |                | 15,500 | 0      |
| Item: 225204 Monitoring and Supervision of capital work                                 |                      |  |                |        |        |
| Investment Servicing Cost   | Okwang Town council  | Programme Conditional Grant - Non Wage Recurrent         |                | 11,400 | 0      |
| Monitoring and supervision  | Okwang Town council  | Programme Conditional Grant - Non Wage Recurrent         |                | 200    | 0      |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |                      |  |                |        |        |
| Drilling of New Borehole for Motorization into a piped water scheme                     | Okwongo Town Council | Programme Conditional Grant - Development                |                | 14,000 | 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: 221010 Special Meals and Drinks   |                      |  |                |        |        |
| Description   | Barodugu             | External Financing United Nations Children Fund (UNICEF) | Completed      | 0      | 32,096 |

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Quarter 3

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

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Quarter 3

| 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: 312129 Other Buildings other than dwellings - Acquisition              |  |  |                |        |       |
| Other Buildings Other than Dwellings - Other Construction works              | 4 STANCE DRAINABLE STAFF LATRINE OLILIM HC III | District Discretionary Equalisation Development Grant              |                | 48,000 | 0     |
| Item: 313111 Residential Buildings - Improvement                             |  |  |                |        |       |
| Residential Buildings - Maintenance, repair and Support                      | RENOVATION OF 2 STAFF HOUSES AT OLILIM HC III  | District Discretionary Equalisation Development Grant              |                | 35,724 | 0     |
| 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: 221002 Workshops, Meetings and Seminars                                |  |  |                |        |       |
| Workshops, Meetings, Seminars - Training (Others)                            |  | Other Transfers from Central Government National Oil Seeds Project |                | 12,000 | 0     |
| Item: 225204 Monitoring and Supervision of capital work                      |  |  |                |        |       |
| Reporting, Supervision ,Monitoring, and certification of works (NOSP)        |  | Other Transfers from Central Government Uganda Road Fund (URF)     |                | 3,213  | 0     |
| LCIII: 273762 Barjobi  |  |  |                |        |       |
| Department: 070 Roads and Engineering  |  |  |                |        |       |
| Service Area: 10 Community Access Roads                                      |  |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |  |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development           |  |  |                |        |       |
| Budget Output: 260009 Road Maintenance                                       |  |  |                |        |       |
| Item: 263402 Transfer to Other Government Units                              |  |  |                |        |       |
| Grading of Canpepeny to Te okworo road 8.0km                                 | Barjobi  | Programme Conditional Grant - Non Wage Recurrent                   |                | 32,000 | 0     |



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Quarter 3

| Description   | Specific Location    | Source of Funding                                | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|--------|-------|
| LCIII: 273762 Barjobi   |                      |  |                |        |       |
| Department: 080 Water   |                      |  |                |        |       |
| Service Area: 10 Rural Water Supply and Sanitation                                      |                      |  |                |        |       |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management |                      |  |                |        |       |
| SubProgramme: 03 Water Resources Management   |                      |  |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                      |  |                |        |       |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition                |                      |  |                |        |       |
| Retention for Piped Water Construction for FY 2023-2024                                 | Okwongo Town Council | Programme Conditional Grant - Development        |                | 5,800  | 0     |
| 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)  |                      |  |                |        |       |
| ALIWANG HEALTH CENTRE III   | ALIWANG HC III       | Programme Conditional Grant - Non Wage Recurrent |                | 23,146 | 0     |
| OKWANG HEALTH CENTRE III  | OKWANG HC III        | Programme Conditional Grant - Non Wage Recurrent |                | 18,694 | 0     |
| ATANGWATA HEALTH CENTRE III   | ATANGWATA HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 18,831 | 0     |
| ATANGWATA HEALTH CENTRE III   | ATANGWATA HC III     | Programme Conditional Grant - Non Wage Recurrent |                | 7,189  | 0     |
| BARJOBİ HEALTH CENTRE III   | BARJOBİ HC III       | Programme Conditional Grant - Non Wage Recurrent |                | 11,977 | 0     |
| ALIWANG HEALTH CENTRE III   | ALIWANG HC III       | Programme Conditional Grant - Non Wage Recurrent |                | 7,633  | 0     |
| OKWANG HEALTH CENTRE III  | OKWANG HC III        | Programme Conditional Grant - Non Wage Recurrent |                | 18,831 | 0     |
| OKWONGO HEALTH CENTRE III   | OKWONGO HC III       | Programme Conditional Grant - Non Wage Recurrent |                | 14,755 | 0     |
| BAROCOK HEALTH CENTRE II  | BAROCOK HC III       | Programme Conditional Grant - Non Wage Recurrent |                | 9,415  | 0     |
| OKWONGO HEALTH CENTRE III   | OKWONGO HC III       | Programme Conditional Grant - Non Wage Recurrent |                | 18,831 | 0     |

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Quarter 3

| 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)                   |                   |  |                |        |       |
| BARJOBI HEALTH CENTRE III  | BARJOBI HC III    | Programme Conditional Grant - Non Wage Recurrent |                | 18,831 | 0     |
| AMUNGA HC II   | AMUNGA HC II      | Programme Conditional Grant - Non Wage Recurrent |                | 9,415  | 0     |
| Department: 060 Education  |                   |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                 |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services     |                   |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development |                   |  |                |        |       |
| Budget Output: 000017 Infrastructure Development and Management    |                   |  |                |        |       |
| Item: 312235 Furniture and Fittings - Acquisition                  |                   |  |                |        |       |
| Furniture and Fixtures - Desks                                     | SELECTED SCHOOLS  | Programme Conditional Grant - Development        |                | 66,205 | 0     |
| Programme: 12 Human Capital Development                            |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills                       |                   |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                         |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                   |                   |  |                |        |       |
| ANYALIMA P.S.  | ANYALIMA PS       | Programme Conditional Grant - Non Wage Recurrent |                | 27,331 | 0     |
| ORUM P.S.  | ORUM PS           | Programme Conditional Grant - Non Wage Recurrent |                | 18,595 | 0     |
| Aliwang P.S.   | ALIWANG PS        | Programme Conditional Grant - Non Wage Recurrent |                | 34,966 | 0     |
| OGET P.S.  | OGET PS           | Programme Conditional Grant - Non Wage Recurrent |                | 13,430 | 0     |
| OGWETE P.S.  | OGWETE PS         | Programme Conditional Grant - Non Wage Recurrent |                | 24,601 | 0     |
| ATANGGWATA P.S.  | ATANGGWATA PS     | Programme Conditional Grant - Non Wage Recurrent |                | 15,116 | 0     |

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Quarter 3

| 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)   |                            |  |                |         |       |
| AMONI P.S.   | AMONI PS                   | Programme Conditional Grant - Non Wage Recurrent |                | 31,203  | 0     |
| BAROCOK P.S.                                       | BAROCOK PS                 | Programme Conditional Grant - Non Wage Recurrent |                | 21,276  | 0     |
| OGWENO P.S.  | OGWENO PS                  | Programme Conditional Grant - Non Wage Recurrent |                | 19,747  | 0     |
| BARJOBI P.S  | BARJOBI PS                 | Programme Conditional Grant - Non Wage Recurrent |                | 26,537  | 0     |
| Service Area: 20 Secondary Education               |                            |  |                |         |       |
| Programme: 12 Human Capital Development            |                            |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                            |  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)       |                            |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                            |  |                |         |       |
| ADWARI SS  | Adwari SS                  | Programme Conditional Grant - Non Wage Recurrent |                | 202,644 | 0     |
| OTUKE SS   | Otuke SS                   | Programme Conditional Grant - Non Wage Recurrent |                | 54,464  | 0     |
| ORUM SS  | Orum SS                    | Programme Conditional Grant - Non Wage Recurrent |                | 62,832  | 0     |
| 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 |                | 117,024 | 0     |