
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Lomongin Joseph
(Accounting Officer)

Signed on Date: 30-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	402,668	402,668	209,304	52%
Discretionary Government Transfers	3,632,304	3,632,304	2,725,427	75%
Conditional Government Transfers	20,578,252	21,462,627	15,407,714	75%
Other Government Transfers	564,803	614,803	432,635	77%
External Financing	845,748	845,748	221,063	26%
Total Revenues shares	26,023,774	26,958,149	18,996,142	73%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,926,626	1,978,761	1,212,991	63%
Tourism Development	10,795	10,795	8,096	75%
Natural Resources, Environment, Climate Change, Land and Water Management	468,880	466,654	295,917	63%
Private Sector Development	104,377	103,977	67,932	65%
Integrated Transport Infrastructure and Services	1,940,027	1,931,324	839,920	43%
Human Capital Development	16,878,389	16,957,823	10,821,885	64%
Public Sector Transformation	3,200,804	3,514,007	1,725,408	54%
Governance and Security	838,513	1,444,140	926,162	110%
Regional Balanced Development	99,475	99,475	69,332	70%
Development Plan Implementation	555,889	451,195	284,105	51%
Grand Total	26,023,774	26,958,149	16,251,747	62%
Wage	15,048,036	15,048,036	10,617,516	71%
Non-Wage Recurrent	8,062,022	8,661,109	4,693,547	58%
Domestic Devt	2,067,968	2,403,256	719,624	35%
External Financing	845,748	845,748	221,061	26%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district cumulatively received 73% of the annual approved budget. The slight underperformance of the revenue out turn was due to other revenue sources which underperformed like from Conditional Gov't Transfers, Programme Conditional Grant - Non Wage Recurrent performed at 72%; Locally raised revenue underperformed at 52% due to revenue source like Local Hotel Tax, which was not realized, hence performed at 0%, also Business Licenses, Land Fees, Local Services Tax, market/Gate charges, and other fees underperformed at 62%, 38%, 44%, 67% and 28% respectively. This has been due to inflation and drought in first season which affected the economy and agricultural production as the main source of the revenue respectively and also the challenges of using IRAS in revenue assessments and collections; from Other Gov' Transfers, Support to PLE(UNEB), Uganda Climate Smart Agriculture transformation Project, Uganda Road Fund performed and National Oil Seed performed at 87%, 59% ,95% and 111% respectively. However, Other revenue sources were not realized like Grow Project while YLP, and UWEP underperformed at 19% and 69% respectively and from External Financing, some sources unperformed like UNICEF and UNDP underperformed at 39% and 47% respectively, while WHO, GAVI, TASO, Global Fund for HIV, TB & Malaria and UNPF all underperformed at 0%

The disbursement to the Programme areas performed at 62%. The underperformance of the revenue out turn was due to none releases of some revenue sources funds from Other gov't transfers, External Financing and other sources from locally raised revenues not realized.

The expenditure in the overall Programme areas performed at 62% with Wage performing at 71%, Non-Wage Recurrent at 58%, Domestic Development and External Financing performed at 35% and 26% respectively. The underperformance in the expenditures was due to capital development projects which were still under implementation by end of Q3 and payment were not yet effected

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	402,668	402,668	209,304	52%
Agency Fees	34,265	34,265	21,721	63%
Business licenses	18,999	18,999	11,813	62%
Land Fees	15,910	15,910	6,108	38%
Local Hotel Tax	650	650	0	0%
Local Services Tax-Payable By Individuals	143,388	143,388	63,363	44%
Market /Gate Charges	134,690	134,690	89,821	67%
Other fees e.g. street parking fees	51,373	51,373	14,423	28%
Other licenses	3,392	3,392	2,054	61%
Discretionary Government Transfers	3,632,304	3,632,304	2,725,427	75%
District Discretionary Equalisation Development Grant	586,201	586,201	439,650	75%
District Unconditional Grant Non-Wage	790,482	790,482	592,734	75%
District Unconditional Grant Wage	2,097,967	2,097,967	1,575,008	75%
Urban Discretionary Equalisation Development Grant	41,550	41,550	31,163	75%
Urban Unconditional Non-Wage	116,105	116,105	86,872	75%
Conditional Government Transfers	20,578,252	21,462,627	15,407,714	75%
Programme Conditional Grant - Non Wage Recurrent	6,187,965	6,737,052	4,463,773	72%
Programme Conditional Grant - Development	1,425,403	1,760,690	1,219,152	86%
Programme Conditional Grant - Wage Recurrent	12,950,069	12,950,069	9,713,677	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	564,803	614,803	432,635	77%
GROW Project	15,469	15,469	0	0%
National Oil Seeds Project	45,000	65,000	50,000	111%
Support to PLE (UNEB)	15,000	15,000	13,120	87%
Uganda Climate Smart Agricultural Transformation Project	219,309	249,309	128,363	59%
Uganda Road Fund (URF)	240,025	240,025	227,906	95%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	10,365	69%
Youth Livelihood Programme (YLP)	15,000	15,000	2,881	19%
External Financing	845,748	845,748	221,063	26%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	159,815	159,815	0	0%
Global Fund for HIV, TB & Malaria	2,720	2,720	0	0%
The AIDS Support Organisation (TASO)	1,000	1,000	0	0%
United Nations Children Fund (UNICEF)	510,000	510,000	197,597	39%
United Nations Development Programme (UNDP)	50,000	50,000	23,465	47%
United Nations Population Fund (UNPF)	35,000	35,000	0	0%
World Health Organisation (WHO)	87,213	87,213	0	0%
Total Revenues Shares	26,023,774	26,958,149	18,996,142	73%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

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

Cumulative Performance for Central Government Transfers

The district cumulatively received 75% of the annual approved budget. The Central Government Transfers performed as planned. However, Programme Conditional Grant - Non Wage Recurrent underperformed at 72% while Programme CG-Development over performed at 82% due to supplementary budget under UGIFT Projects.

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 432,635,000= out of the annual planned shs: 564,803,000= constituting 77% performance. The overperformance was due to other revenue sources which overperformed like Support to PLE(UNEB), National Oil seed and Uganda Road Fund performed at 87%, 111% and 95% respectively. However, Other revenue sources under like Uganda Climate Smart Agricultural Transformation Project, UWEP, YLP underperformed at 59%, 69% and 19% respectively whereas Grow project performed at 0%

Cumulative Performance for External Financing

The district cumulatively received 26% due to some sources which underformed like UNICEF and UNDP underperformed at 39% and 47% respectively, while WHO, GAVI, TASO, Global Fund for HIV, TB & Malaria and UNPF all underperformed at 0%

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,169,579	4,226,871	2,217,378	70%	943,740
Sub-Total	3,169,579	4,226,871	2,217,378	70%	943,740
Department: Finance					
10 Financial Management and Accountability (LG)	349,003	257,456	194,916	56%	57,318
Sub-Total	349,003	257,456	194,916	56%	57,318
Department: Statutory bodies					
10 Legislation and Oversight	794,061	655,598	404,231	51%	132,942
Sub-Total	794,061	655,598	404,231	51%	132,942
Department: Production and Marketing					
10 Agricultural Extension	1,682,618	1,734,753	1,094,548	65%	343,707
20 Agricultural Production	127,378	127,378	64,843	51%	6,894
30 Agricultural Value Chain Services	116,630	116,630	53,600	46%	26,400
Sub-Total	1,926,626	1,978,761	1,212,991	63%	377,001
Department: Health					
10 Primary HealthCare	4,512,257	4,497,668	3,052,075	68%	980,844
30 Health Management and Supervision	1,000	1,000	0	0%	0
Sub-Total	4,513,257	4,498,668	3,052,075	68%	980,844
Department: Education					
10 Pre-Primary and Primary Education	5,753,743	5,583,669	3,932,857	68%	1,344,429
20 Secondary Education	3,335,888	3,335,888	2,381,953	71%	803,821
30 Skills Development	1,045,590	1,045,590	710,155	68%	251,361
40 Education&Sports Management and Inspection	773,751	1,073,952	253,160	33%	118,294
50 Special Needs Education	15,000	15,000	9,989	67%	4,999
Sub-Total	10,923,972	11,054,098	7,288,114	67%	2,522,905
Department: Roads and Engineering					
10 Community Access Roads	1,940,027	1,931,324	839,920	43%	490,135
Sub-Total	1,940,027	1,931,324	839,920	43%	490,135
Department: Water					
10 Rural Water Supply and Sanitation	530,075	530,075	209,839	40%	84,147

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	530,075	530,075	209,839	40%	84,147
Department: Natural Resources					
10 Natural Resources Management	462,080	459,854	292,487	63%	77,832
Sub-Total	462,080	459,854	292,487	63%	77,832
Department: Community Based Services					
10 Community Mobilisation	219,706	219,706	118,933	54%	39,705
20 Empowerment and Mindset Change	689,010	654,906	152,852	22%	25,189
Sub-Total	908,716	874,612	271,785	30%	64,893
Department: Planning					
10 Planning and Statistics	269,768	256,620	136,676	51%	50,068
Sub-Total	269,768	256,620	136,676	51%	50,068
Department: Internal Audit					
10 Compliance	121,378	119,378	55,307	46%	17,844
Sub-Total	121,378	119,378	55,307	46%	17,844
Department: Trade, Industry and Local Development					
10 Commercial Services	115,234	114,834	76,028	66%	23,081
Sub-Total	115,234	114,834	76,028	66%	23,081
Grand Total	26,023,774	26,958,149	16,251,747	62%	5,822,750

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,846,585	3,719,548	2,320,997	82%	755,551
District Unconditional Grant Non-Wage	98,771	98,771	70,636	72%	24,690
District Unconditional Grant Wage	506,898	506,898	380,174	75%	126,725
Locally Raised Revenues	31,400	31,400	13,951	44%	2,951
Multi-Sectoral Transfers to LLGs_NonWage	188,594	512,471	340,546	181%	95,956
Programme Conditional Grant - Non Wage Recurrent	2,020,920	2,570,007	1,515,690	75%	505,230
Development Revenues	322,994	507,323	380,492	118%	126,831
District Discretionary Equalisation Development Grant	275,705	275,705	206,778	75%	68,926
Multi-Sectoral Transfers to LLGs_Gou	47,289	231,618	173,714	367%	57,905
Total Revenues Shares	3,169,579	4,226,871	2,701,489	85%	882,381

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	506,898	506,898	380,162	75%	126,716
Non Wage	2,339,686	3,212,650	1,480,478	63%	633,252
Development Expenditure					
Domestic Development	322,994	507,323	356,738	110%	183,771
External Financing	0	0	0	0%	0
Total Expenditure	3,169,579	4,226,871	2,217,378	70%	943,740

C: Unspent Balances

Recurrent Balances	755,551	1549072.9405	460,357		
Wage		126,725	12	-12,671,626%	
Non Wage		628,826	460,345	-128,934,383%	
Development Balances			23,754		
Domestic Development			23,754	-30,894,912%	
External Financing			0	0%	
Total Unspent			484,111	-220,855,399%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department cumulatively received 85% of its annual approved budget and spent 70% leaving a balance of 15% (484,111,000=). The over performance was due revenue sources that overperformed like Multi-Sectoral Transfers to LLGs_Non-Wage at 181%, Domestic development that performed at 110%. However Locally raised revenue and District Unconditional Grant Non wage under performed 44% and 72% respectively

Reasons for unspent balances on the bank account

The unspent balance of 15% was from non wage (460,345,000=) meant for pension payment pending verification and Development(23,754,000) meant for partial construction of Administration block phase Seven.

Highlights of physical performance by end of the quarter

salaries paid, projects monitored, DTPC meetings carried out, stationeries procured, vehicles serviced and prepared, utilities bills paid, payroll printed and displayed, three errant staff disciplined

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,003	257,456	194,990	56%	56,100
District Unconditional Grant Non-Wage	65,394	65,394	49,040	75%	16,344
District Unconditional Grant Wage	159,027	159,027	119,270	75%	39,757
Locally Raised Revenues	33,035	33,035	26,680	81%	0
Multi-Sectoral Transfers to LLGs_NonWage	91,547	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	349,003	257,456	194,990	56%	56,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,027	159,027	119,211	75%	39,847
Non Wage	189,976	98,429	75,705	40%	17,471
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,003	257,456	194,916	56%	57,318
C: Unspent Balances					
Recurrent Balances	56,100	119681.60475	75		
Wage		39,757	60	-273,516,495,07 8,485,900%	
Non Wage		16,344	15	-3,991,439%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			75	-19,435,462%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 56% of its approved annual budget and Spent 56% leaving 0% (75,000=)balance unspent.. The Underperformance was due under performance of Multi-Sectoral Transfers to LLGs_NonWage at 0%. However, locally raised revenue overperformed at 81%, while District Unconditional Grant Non-Wage and District Unconditional Grant Wage both performed as was planned

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance is from nonwage (75,000=) meant for payment of ICPAU subScription and purchase of a laptop.

Highlights of physical performance by end of the quarter

Staff salaries paid, Fuel procured, Motor vehicle repaired and maintained Revenue assessment, remuneration and mobilization conducted, office utility bills paid, District Budget conference conducted.

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	748,809	610,347	443,434	59%	143,608
District Unconditional Grant Non-Wage	353,243	353,244	267,440	76%	89,115
District Unconditional Grant Wage	217,972	217,972	163,479	75%	54,493
Locally Raised Revenues	39,131	39,131	12,515	32%	0
Multi-Sectoral Transfers to LLGs_NonWage	138,462	0	0	0%	0
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	794,061	655,598	477,373	60%	154,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,972	217,972	147,588	68%	49,174
Non Wage	530,837	392,375	222,705	42%	69,535
Development Expenditure					
Domestic Development	45,252	45,252	33,938	75%	14,233
External Financing	0	0	0	0%	0
Total Expenditure	794,061	655,598	404,231	51%	132,942
C: Unspent Balances					
Recurrent Balances	143,608	216802.7225	73,141		
Wage		54,493	15,891	531,895%	
Non Wage		89,115	57,250	-16,673,753%	
Development Balances			1		
Domestic Development			1	-2,543,278%	
External Financing			0	0%	
Total Unspent			73,141	-40,268,204%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 60% of its annual approved budget and spent 51% leaving unspent balance of 9% (73,141,000=), The underperformance was from Locally raised revenue that underperformed at 32% and MST to LLGs that underperformed at 0%. . However some revenue sources like District Unconditional Grant Wage, DUCG-NW, DDEG performed as planned.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 9% (49,337,000=) was meant for payment of LC1 & LC11 Chairpersons paid once at the end of a financial year in June, 23,804,000= (wage) for payment of political gratuity and wage for chairperson DSC

Highlights of physical performance by end of the quarter

Salaries paid, Ex-gratia for political leaders paid, emoluments of councilors paid, council and committee meetings held, Boards and commission facilitated, allowances paid, fuel and lubricants procured, maintenance of vehicles and motorcycles done, utilities paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,733,689	1,756,503	1,266,025	73%	396,112
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	27,186	0	0	0%	0
Other Transfers from Central Government	219,309	269,309	153,363	70%	25,000
Programme Conditional Grant - Non Wage Recurrent	365,898	365,898	274,424	75%	91,475
Programme Conditional Grant - Wage Recurrent	1,117,200	1,117,200	838,238	75%	279,638
Development Revenues	192,937	222,258	140,378	73%	46,793
Multi-Sectoral Transfers to LLGs_Gou	5,766	0	0	0%	0
Programme Conditional Grant - Development	187,171	222,258	140,378	75%	46,793
Total Revenues Shares	1,926,626	1,978,761	1,406,403	73%	442,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,200	1,117,200	808,278	72%	250,388
Non Wage	616,489	639,303	344,973	56%	109,926
Development Expenditure					
Domestic Development	192,937	222,258	59,740	31%	16,687
External Financing	0	0	0	0%	0
Total Expenditure	1,926,626	1,978,761	1,212,991	63%	377,001
C: Unspent Balances					
Recurrent Balances	396,112	786939.83275	112,774		
Wage		279,638	29,960	-25,005,039%	
Non Wage		116,475	82,814	-25,608,692%	
Development Balances			80,638		
Domestic Development			80,638	-6,301,183%	
External Financing			0	0%	
Total Unspent			193,412	-120,856,191%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department cumulatively received 73% of its Approved Annual Budget and spent 63% leaving a balance of 10%(193,412,000=) the underperformance was due to Locally Raised Revenues, Multi-Sectoral Transfers to LLGs NonWage, and Multi-Sectoral Transfers to LLGs Gou all and other transfers from central government which underperformed at 0%, 0%, 0% and 70% respectively, while other revenue performed as planned

Reasons for unspent balances on the bank account

The unspent balance of 10%(193,412,000=) was Non wage (82,814,000=) meant for Uganda Climate Smart Transformation , Micro scale and National Oil Seed project activities , Development(80,638,000=) due to delayed procurement. and Wage (29,960,000=) meant for recruitment of Agricultural Officer

Highlights of physical performance by end of the quarter

25 Staff salaries paid, PDM groups supported on enterprise selection and Ekibaro, Parish Chiefs and Extension workers trained on CBF and PTC modules, Extension workers trained on farmers field school methodology, 2 farmer field schools supported, Uganda Climate Smart Agricultural Transformation Project review meeting conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,050,622	4,039,834	3,030,664	75%	1,010,746
Multi-Sectoral Transfers to LLGs_NonWage	10,787	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	525,748	525,748	394,311	75%	131,437
Programme Conditional Grant - Wage Recurrent	3,514,086	3,514,086	2,636,353	75%	879,309
Development Revenues	497,635	458,833	245,235	49%	52,021
External Financing	285,748	250,748	89,171	31%	0
Multi-Sectoral Transfers to LLGs_Gou	3,801	0	0	0%	0
Programme Conditional Grant - Development	208,086	208,086	156,064	75%	52,021
Total Revenues Shares	4,548,257	4,498,668	3,275,899	72%	1,062,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,514,086	3,514,086	2,551,355	73%	833,601
Non Wage	536,535	525,748	393,933	73%	131,347
Development Expenditure					
Domestic Development	211,887	208,086	17,616	8%	15,896
External Financing	250,748	250,748	89171.33	36%	0
Total Expenditure	4,513,257	4,498,668	3,052,075	68%	980,844
C: Unspent Balances					
Recurrent Balances	1,010,746	1974906.5705	85,376		
Wage		879,309	84,998	-183,837,708,71 6,335,460%	
Non Wage		131,437	378	-26,147,012%	
Development Balances			138,448		
Domestic Development			138,448	-6,739,737%	
External Financing			0	-179%	
Total Unspent			223,824	-304,144,760%	

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Health Department cumulatively received 72% of its annual approved budget and spent 68% leaving unspent balance of 4%. (223,824,000=). The underperformance was due to revenue sources which underperformed like Multi-Sectoral Transfers to LLGs_NonWage, External Financing, Multi-Sectoral Transfers to LLGs_Gou performed at 0%, 31% and 0%. However, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, Programme Conditional Grant - Development all performed as planned

Reasons for unspent balances on the bank account

The unspent balance of 4%. (223,824,000=) relates to Development(138,448,000=) which was meant for construction of Alango HCIII staff house still under construction and wage (84,998,000=)which was meant for payment of salary arrears for some health workers.

Highlights of physical performance by end of the quarter

Health staff salaries paid, quarterly DHT integrated support supervision conducted to facilities, DHT meetings conducted, periodic HMIS reports compiled and submitted to MOH, health departed work plan and budget prepared, health department procurement plan prepared and approved, health training sessions conducted, quarterly monitoring visits conducted by health committee, fuel, stationery and small office equipment procured, Vehicles repaired, immunization sessions conducted, vaccines, EPI logistics and other health supplies ordered and distributed, sanitation and health inspection visits conducted, health promotion and education activities conducted, OPD, laboratory , inpatient, delivery, ANC, postnatal care, family planning ,nutrition, theatre operation and blood transfusion provided, HIV/AIDS and TB related services provided, and all other health services provided, medicine and health supplies ordered and supervision(SPARS) conducted, health training sessions.

VOTE: 915 Otuke District

Quarter 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	10,483,010	10,477,670	7,680,790	73%	2,778,601
District Unconditional Grant Wage	90,322	90,322	67,742	75%	22,581
Locally Raised Revenues	4,096	4,096	1,360	33%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,340	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	13,120	87%	0
Programme Conditional Grant - Non Wage Recurrent	2,049,469	2,049,469	1,359,481	66%	676,325
Programme Conditional Grant - Wage Recurrent	8,318,783	8,318,783	6,239,087	75%	2,079,696
Development Revenues	440,962	576,428	357,271	81%	219,157
Multi-Sectoral Transfers to LLGs_Gou	164,734	0	0	0%	0
Programme Conditional Grant - Development	276,228	576,428	357,271	129%	219,157
Total Revenues Shares	10,923,972	11,054,098	8,038,061	74%	2,997,758

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,409,105	8,409,105	5,968,292	71%	1,863,333
Non Wage	2,073,905	2,068,565	1,274,931	61%	618,676
Development Expenditure					
Domestic Development	440,962	576,428	44,891	10%	40,896
External Financing	0	0	0	0%	0
Total Expenditure	10,923,972	11,054,098	7,288,114	67%	2,522,905

C: Unspent Balances

Recurrent Balances	2,778,601	5101426.65875	437,567		
Wage		2,102,276	338,537	-186,333,334%	
Non Wage		676,325	99,030	-112,905,392%	
Development Balances			312,380		
Domestic Development			312,380	-10,776,146%	
External Financing			0	0%	
Total Unspent			749,947	-725,813,652%	

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 its approved annual budget and spent 67% leaving 7% (shs 749,947,000) unspent. The underperformance was due to non-realization of Multi-Sectoral Transfers to LLGs_NonWage, and also Locally Raised Revenues and Programme Conditional Grant - Non Wage Recurrent that underperformed at 33% 66% respectively. However, other Transfers from Central Government overperformed at 87%.

Reasons for unspent balances on the bank account

The unspent balance of 7% (shs 749,947,000) was from wage (sh 338,537,000) which, relates wage meant for paying staff who transferred to other districts, retired, died and other vacant positions that were not filled including teachers whose salaries were not paid during the quarter under review. Shs 312,380,000 was budgeted for procurement of motorcycles, renovation of classrooms and construction latrines which were under procurement process.

Highlights of physical performance by end of the quarter

maintained, Small Office Equipment Procured, Electricity bill paid, sports activities conducted, schools inspected and monitored, training conducted on special needs education, schools' desks supplied, and education BARAZA conducted

VOTE: 915 Otuke District

Quarter 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	1,530,050	1,527,547	1,184,797	77%	362,652
District Unconditional Grant Wage	242,522	242,522	181,891	75%	60,631
Multi-Sectoral Transfers to LLGs_NonWage	2,502	0	0	0%	0
Other Transfers from Central Government	285,025	285,025	252,906	89%	52,021
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	409,978	403,777	302,833	74%	100,944
Multi-Sectoral Transfers to LLGs_Gou	6,201	0	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	302,833	75%	100,944
Total Revenues Shares	1,940,027	1,931,324	1,487,630	77%	463,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,522	242,522	143,968	59%	39,825
Non Wage	1,287,528	1,285,025	652,719	51%	425,772
Development Expenditure					
Domestic Development	409,978	403,777	43,233	11%	24,538
External Financing	0	0	0	0%	0
Total Expenditure	1,940,027	1,931,324	839,920	43%	490,135
C: Unspent Balances					
Recurrent Balances	362,652	832334.906	388,110		
Wage		60,631	37,924	-3,982,483%	
Non Wage		302,021	350,186	-72,885,936%	
Development Balances			259,600		
Domestic Development			259,600	-11,792,248%	
External Financing			0	0%	
Total Unspent			647,710	-83,528,404%	

Summary of Department Revenues and Expenditure by Source

The Department received 77% of its approved annual budget and spent 43% leaving 23% (647,710,000=) unspent. The overperformance was due to other transfer from central government which overperformed at 89%. However, Multi-Sectoral Transfers to LLGs_NonWage and , Multi-Sectoral Transfers to LLGs-Gou underperformed at 0%, and, 0% respectively.

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 23% (647,710,000=) was from wage(37,924,000=) meant for road inspector who abandoned duty and Non wage (350,186,000=) meant for road maintenance not utilized due to equipment break down, and development (259,600,000=) meant for low cost sealing, contractor procured.

Highlights of physical performance by end of the quarter

Salaries paid, Feasibility studies on roads and buildings conducted, Equipment, vehicles, serviced and repaired, Utility bills paid, fuel and lubricants procured, urban roads designed for low cost sealing, 20kms of DUCAR Maintained

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	165,119	165,119	119,965	73%	39,914
District Unconditional Grant Wage	93,197	93,197	69,898	75%	23,299
Locally Raised Revenues	5,461	5,461	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,461	66,461	50,067	75%	16,615
Development Revenues	364,957	364,957	273,717	75%	91,239
Programme Conditional Grant - Development	350,142	350,142	262,606	75%	87,535
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	530,075	530,075	393,682	74%	131,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,197	93,197	54,021	58%	16,124
Non Wage	71,922	71,922	41,528	58%	10,343
Development Expenditure					
Domestic Development	364,957	364,957	114,290	31%	57,680
External Financing	0	0	0	0%	0
Total Expenditure	530,075	530,075	209,839	40%	84,147
C: Unspent Balances					
Recurrent Balances	39,914	67746.62625	24,416		
Wage		23,299	15,877	-1,612,350%	
Non Wage		16,615	8,539	-2,815,772%	
Development Balances			159,427		
Domestic Development			159,427	-14,825,674%	
External Financing			0	0%	
Total Unspent			183,844	-20,852,710%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 75% of the approved annual budget and spent 40% of the release leaving a balance of 60% (183,844,000=). whereas the revenue out turn performed as planned, wage perform at only 58% Locally Raised revenue under performed at 0%

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 60% (183,844,000). was from wag (15,877,000=) for April and for borehole maintenance technician who is yet to be replaced , non wage for activities of quarter 4 and from Development (159,427,000=) since capital development projects was still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid, regular Data Collection and analysis conducted, Office utilities bought, support to water user committees also done, 6 boreholes rehabilitated

VOTE: 915 Otuke District

Quarter 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	456,730	454,854	338,267	74%	112,690
District Unconditional Grant Non-Wage	7,686	7,686	5,764	75%	1,921
District Unconditional Grant Wage	383,566	383,566	287,675	75%	95,892
Locally Raised Revenues	4,096	4,096	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,876	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,507	59,507	44,829	75%	14,877
Development Revenues	5,350	5,000	3,750	70%	1,250
District Discretionary Equalisation Development Grant	5,000	5,000	3,750	75%	1,250
Multi-Sectoral Transfers to LLGs_Gou	350	0	0	0%	0
Total Revenues Shares	462,080	459,854	342,017	74%	113,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,566	383,566	247,673	65%	64,306
Non Wage	73,164	71,288	42,374	58%	13,526
Development Expenditure					
Domestic Development	5,350	5,000	2,440	46%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,080	459,854	292,487	63%	77,832
C: Unspent Balances					
Recurrent Balances	112,690	191,545.752	48,220		
Wage		95,892	40,002	-6,430,650%	
Non Wage		16,798	8,219	-3,117,978%	
Development Balances			1,310		
Domestic Development			1,310	-123,750%	
External Financing			0	0%	
Total Unspent			49,530	-29,134,730%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 74% of its approved budget and spent 63% leaving 11%(36,108,000=) unspent balance. There was under performance in DDEG at 46%, Locally raised Revenue at 0% and MST LLG-GoU at 0%.

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The 11% unspent balance for salary of DNRO (23,750,000) who retired in December and has not replaced since and Senior Land management Officer not paid in march due to Absenteeism, is for training of District Land Board and Area Land Committees (1,500,000/=) meant for procurement of tree seedlings (5,250,000/=), and travel in land expenses

Highlights of physical performance by end of the quarter

The department paid staff salaries, sensitized communities on environmental issues, processed land titles, trained communities on energy saving technologies, monitored and sensitized on physical development guidelines and regulations, demarcated wetlands, Demarcated forest boundary, enforced environmental laws, monitored compliance on wetland use, conducted feasibility studies on projects, conducted Environment and Natural Resource committee conducted, paid travel inland expenses, paid utility bills, paid welfare expenses, maintained compound, repaired motorcycle purchased fuel and lubricants and stationery.

VOTE: 915 Otuke District

Quarter 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	313,439	279,612	184,758	59%	68,922
District Unconditional Grant Non-Wage	11,886	11,886	8,914	75%	2,971
District Unconditional Grant Wage	172,031	172,031	129,023	75%	43,008
Locally Raised Revenues	5,461	5,461	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	33,828	0	0	0%	0
Other Transfers from Central Government	45,469	45,469	13,246	29%	11,752
Programme Conditional Grant - Non Wage Recurrent	44,765	44,765	33,574	75%	11,191
Development Revenues	560,476	595,000	131,891	24%	11,277
External Financing	560,000	595,000	131,891	24%	11,277
Multi-Sectoral Transfers to LLGs_Gou	476	0	0	0%	0
Total Revenues Shares	873,916	874,612	316,649	36%	80,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,031	172,031	106,484	62%	31,623
Non Wage	141,208	107,581	33,411	24%	21,995
Development Expenditure					
Domestic Development	476	0	0	0%	0
External Financing	595,000	595,000	131889.624	22%	11,275
Total Expenditure	908,716	874,612	271,785	30%	64,893
C: Unspent Balances					
Recurrent Balances	68,922	123521.1525	44,862		
Wage		43,008	22,539	-3,162,288%	
Non Wage		25,914	22,323	1,469%	
Development Balances			2		
Domestic Development			0	0%	
External Financing			2	11,734%	
Total Unspent			44,864	-27,098,332%	

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 36% of the annual budget and spent 30% leaving 6%(44,864000) unspent. Locally raised revenue performed at 0%, External financing performed at 24%, Muti-Sectorial transfer to LLG performed at 0%, Other Government Transfers performed at 29%.

Reasons for unspent balances on the bank account

The unspent of 6%(44,864,000) was from wage for paying Senior Labor Officer who was not recruited, and Non wage was as result of delay in accessing funds by some sectors.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Conducting meeting on Disability special grant, GBV and Violence against children case follow up was done, sensitization of Community on GBV and VAC prevention and capacity building of Community Structures

VOTE: 915 Otuke District**Quarter 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	196,591	186,443	137,234	70%	45,242
District Unconditional Grant Non-Wage	48,983	48,983	36,734	75%	12,242
District Unconditional Grant Wage	132,000	132,000	99,000	75%	33,000
Locally Raised Revenues	5,461	5,461	1,500	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,148	0	0	0%	0
Development Revenues	73,176	70,176	52,632	72%	17,544
District Discretionary Equalisation Development Grant	70,176	70,176	52,632	75%	17,544
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0	0%	0
Total Revenues Shares	269,768	256,620	189,866	70%	62,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,000	132,000	52,748	40%	20,659
Non Wage	64,591	54,443	37,190	58%	12,873
Development Expenditure					
Domestic Development	73,176	70,176	46,738	64%	16,537
External Financing	0	0	0	0%	0
Total Expenditure	269,768	256,620	136,676	51%	50,068
C: Unspent Balances					
Recurrent Balances	45,242	79642.90275	47,295		
Wage		33,000	46,252	-2,065,880%	
Non Wage		12,242	1,044	-2,586,168%	
Development Balances			5,894		
Domestic Development			5,894	-3,390,562%	
External Financing			0	0%	
Total Unspent			53,190	-13,604,841%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 70% of the annual budget and spent 51% leaving 19%(53,190,000=) unspent. the underperformance was due Locally Raised Revenue, Multi-Sectoral Transfers to LLGs_NonWage, Multi-Sectoral Transfers to LLGs_Gou which underpermed at 27%, 0% and 0% respectively.

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 19%(53,190,000=)was for wage (46,252,000=) meant for payment of D/Planner who transfered his service to Lira City and Development (5,894,000=) which was meant for Procurement of office furniture which is still under procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 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	121,378	119,378	87,530	72%	29,200
District Unconditional Grant Non-Wage	63,223	63,223	49,024	78%	15,677
District Unconditional Grant Wage	47,964	47,964	37,505	78%	13,523
Locally Raised Revenues	8,191	8,191	1,000	12%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,378	119,378	87,530	72%	29,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,964	47,964	6,902	14%	2,038
Non Wage	73,414	71,414	48,405	66%	15,806
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,378	119,378	55,307	46%	17,844
C: Unspent Balances					
Recurrent Balances	29,200	47688.3505	32,222		
Wage		13,523	30,603	-50,573%	
Non Wage		15,677	1,619	-3,350,242%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			32,222	-5,501,544%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 72% of its approved annual budget and spent 46% leaving a balance of 26%(32,222,000=) unspent. The underperformance was due to revenue sources that underperformed like Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage which performed at 12% and 0% respectively. However both District Unconditional Grant Non-Wage, and District unconditional grant wage overperformed at 78%

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 26%(32,222,000=) was from wage meant for payment of Senior Internal Auditor and Principle Internal Auditor which positions are vacant

Highlights of physical performance by end of the quarter

Staff salaries paid, motor cycle repaired and maintained, stationary and small office equipment procured, Q3 audit conducted in primary schools and HLG

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	115,234	114,834	84,554	73%	27,685
District Unconditional Grant Non-Wage	3,074	3,074	2,306	75%	769
District Unconditional Grant Wage	52,468	52,468	39,351	75%	13,117
Locally Raised Revenues	4,096	4,096	1,500	37%	0
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,196	55,196	41,397	75%	13,799
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,234	114,834	84,554	73%	27,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,468	52,468	30,835	59%	8,522
Non Wage	62,766	62,366	45,193	72%	14,559
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,234	114,834	76,028	66%	23,081
C: Unspent Balances					
Recurrent Balances	27,685	51789.18425	8,526		
Wage		13,117	8,516	-852,204%	
Non Wage		14,568	10	-3,000,451%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,526	-7,575,122%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 3, the Department had cumulatively received 73% of its approved annual budget. Against these releases, 66% was spent, leaving unspent balance of 7% (shs 8,526,000). The Quarter 3 outturn underperformed due to under collection of Locally Raised Revenues (LLR) during the quarter under review.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 7% (shs 8,526,000) relate to wage meant for paying the salary of Senior Commercial Officer who transferred to Kotido Municipality.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District**Quarter 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
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060109 Records Management coordinated**

Monitoring of projects at the district jointly conducted and commissioned NA

PIAP Output: 14060111 Property Management Expenses and utilities paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Administration block phase IX Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Administration block phase IX Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Performed as planned

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	790	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,472	700
212101 Social Security Contributions	1,039	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	500	0
221004 Recruitment Expenses	939	0
221008 Information and Communication Technology Supplies.	3,728	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	5,076	150
221012 Small Office Equipment	2,406	75
221014 Bank Charges and other Bank related costs	1,425	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	7,621	317
222002 Postage and Courier	600	0
223005 Electricity	600	0
225202 Environment Impact Assessment for Capital Works	8,550	0
225204 Monitoring and Supervision of capital work	12,031	3,000
227001 Travel inland	40,177	750
227004 Fuel, Lubricants and Oils	12,204	0
228001 Maintenance-Buildings and Structures	1,640	0
228002 Maintenance-Transport Equipment	3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,087	0
312121 Non-Residential Buildings - Acquisition	228,586	110,061

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	491,070 115,153
	Wage	0 0
	Non-Wage	203,164 2,092
	GoU Dev	287,906 113,061
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

Litigation issues at the district undertaken, staff at the sub counties monitored, performance appraisal of staff undertaken NA

PIAP Output: 14060109 Records Management coordinated

Litigation of legal issues undertaken NA

PIAP Output: 14060111 Property Management Expenses and utilities paid

Oil and lubricants procured NA

PIAP Output: 14060113 Planning and budgeting undertaken

Sub county activities and project monitored Sub county activities and project monitored Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	300	0
221020 Litigation and related expenses	1,000	250
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,200	0
	Total for Key Service Area	9,900 1,000
	Wage	0 0
	Non-Wage	9,900 1,000
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened, 4 contract committee meetings held Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened Performed as planned

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	350
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	3,000	0
Total for Key Service Area	6,100	450
Wage	0	0
Non-Wage	6,100	450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records stored, retrieved and accessed in a timely manner, 4 cabinets planned to be procured Records stored, retrieved and accessed in a timely manner Performed as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,370	343
312235 Furniture and Fittings - Acquisition	5,000	3,750
Total for Key Service Area	11,570	5,343
Wage	0	0
Non-Wage	6,570	1,593
GoU Dev	5,000	3,750
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

132 Pensioners paid using HCMS Pension and gratuity paid Performed as planned

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: 14060102 Staff salaries and related costs paid		
1188 staff paid using HCMS while 19 staff were paid using IPPS. Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid,	Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	Performed as planned
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emolument of 32 political leaders paid	Emolument of political leaders paid	Peerfoemed as planned
PIAP Output: 14060104 Cross cutting issues mainstreamed		
cross cutting iss5 Facilities managed ues at the department handled	cross cutting issues at the department handled	Perfoemed as planned
PIAP Output: 14060109 Records Management coordinated		
Penson, arrears, gratuity and salary paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,898	126,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212103 Incapacity benefits (Employees)	2,380	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	1,000	250
223006 Water	400	100
225204 Monitoring and Supervision of capital work	15,000	3,750
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	1,201,070	159,888
273105 Gratuity	819,850	355,964
Total for Key Service Area	2,579,799	653,818
Wage	506,898	126,716
Non-Wage	2,072,900	527,102
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
4 petrol stations companies paid	NOil, fuel and lubricants procured	Perfoemed as planned
Oil, fuel and lubricants procured	NA	
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Training and induction of newly recruited staff done	NA	

VOTE: 915 Otuke District

Quarter 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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	6,000	4,500
221003 Staff Training	9,088	2,316
227001 Travel inland	10,000	2,240
Total for Key Service Area	30,088	9,056
Wage	0	0
Non-Wage	0	0
GoU Dev	30,088	9,056
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

BSC not yet rolled out to LLGs	Pension and gratuity paid	HODS not yet allined to the HCM System
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PIAP Output: 14060105 Human Resources managed

Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	656
221009 Welfare and Entertainment	1,200	0
221012 Small Office Equipment	600	150
223006 Water	400	100
227001 Travel inland	12,000	2,324
228002 Maintenance-Transport Equipment	6,000	1,000
Total for Key Service Area	22,824	4,230
Wage	0	0
Non-Wage	22,824	4,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 915 Otuke District

Quarter 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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	150,209
Total for Key Service Area	0	150,209
Wage	0	0
Non-Wage	0	92,304
GoU Dev	0	57,905
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed, 1169 staff Paid from HCMS, 19 staff on IPPS and 128 pensioners paid	Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,597	1,149
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	482
227001 Travel inland	8,000	2,000
Total for Key Service Area	18,227	4,481
Wage	0	0
Non-Wage	18,227	4,481
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,169,579	943,740
Wage	506,898	126,716
Non-Wage	2,339,686	633,252
GoU Dev	322,994	183,771
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Condom Purchased	Condom Purchased	Activities done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	95	24
Total for Key Service Area	95	24
Wage	0	0
Non-Wage	95	24
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription paid	External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription paid	Inadequate funding from local revenue
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	375
221011 Printing, Stationery, Photocopying and Binding	2,609	528
221016 Systems Recurrent costs	20,000	5,997
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	15,300	2,950
Total for Key Service Area	40,843	9,975
Wage	0	0
Non-Wage	40,843	9,975
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 915 Otuke District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Local Revenue enumeration, assessment , collection, monitoring and reporting done	Local Revenue enumeration, assessment , collection, monitoring and reporting done	Non realization of the budgeted local revenue
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,118	780
221002 Workshops, Meetings and Seminars	1,500	125
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	3,300	325
227004 Fuel, Lubricants and Oils	3,000	72
228002 Maintenance-Transport Equipment	1,700	200
	Total for Key Service Area	1,902
	Wage	0
	Non-Wage	1,902
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salaries paid, Fuel Lubricants and Oil procured, Vehicle maintained and repaired, Allowances paid, Stationary procured, staff travel inland paid, staff trained.	Staff salaries paid, Fuel Lubricants and Oil procured, Vehicles maintained and repaired, Allowances paid, Stationary procured, staff travel inland paid, staff trained.	Non payment of the ICPAU annual subscription
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	159,027	39,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,865	0
212102 Medical expenses (Employees)	900	100
212103 Incapacity benefits (Employees)	900	100
221003 Staff Training	750	188
221008 Information and Communication Technology Supplies.	1,200	175
221009 Welfare and Entertainment	331	83
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	7,000	750
227004 Fuel, Lubricants and Oils	12,074	1,750
228002 Maintenance-Transport Equipment	11,000	2,000

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	286,246 45,417
	Wage	159,027 39,847
	Non-Wage	127,219 5,570
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	349,003 57,318
	Wage	159,027 39,847
	Non-Wage	189,976 17,471
	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
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Number of land titles processed	Number of land titles processed	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	300
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Key Service Area	6,800	300
Wage	0	0
Non-Wage	6,800	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Number of patients supported with care	Number of patients supported with care	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	87	0
Total for Key Service Area	87	0
Wage	0	0
Non-Wage	87	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Number of projects implemented within time	Number of projects implemented within time	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	1,080
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,080	270

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	6,000	1,400
	Wage	0	0
	Non-Wage	6,000	1,400
	GoU Dev	0	0
	Ext Finance	0	0

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

DSC allowances paid, travel inland facilitated	DSC allowances paid, travel inland facilitated	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,252	13,233
221001 Advertising and Public Relations	2,200	0
Total for Key Service Area	43,452	13,233
Wage	0	0
Non-Wage	20,200	4,500
GoU Dev	23,252	8,733
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Staff salaries paid, Ex-gratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained	Staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintainedNA	Inadequate Local Revenue
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	217,972	49,174
211105 Ex-Gratia for Political leaders.	211,785	34,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,462	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	797	0
223005 Electricity	600	150
223006 Water	501	125

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	17,101	2,735
227004 Fuel, Lubricants and Oils	9,200	2,300
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	604,020	90,849
Wage	217,972	49,174
Non-Wage	386,048	41,675
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Internal and Auditors General reports handled	Internal and Auditors General reports handled	No variation
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Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,472	5,350
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	7,600	1,900
Total for Key Service Area	30,472	7,250
Wage	0	0
Non-Wage	10,472	2,250
GoU Dev	20,000	5,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Monitoring and supervision of projects done	Monitoring and supervision of projects done	Inadequate local revenue
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Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
227001 Travel inland	10,600	2,000
227004 Fuel, Lubricants and Oils	22,400	4,600
228002 Maintenance-Transport Equipment	8,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	43,800	8,800
Wage	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
	Non-Wage	41,800 8,300
	GoU Dev	2,000 500
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council and committee meeting conducted	Council and committee meeting conducted	Inadequate local revenue
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,430	11,110
Total for Key Service Area	59,430	11,110
Wage	0	0
Non-Wage	59,430	11,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	794,061	132,942
Wage	217,972	49,174
Non-Wage	530,837	69,535
GoU Dev	45,252	14,233
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
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Micro scale site operationalised and farmer field schools supported	Micro scale site operationalised and farmer field schools supported	Planned activities conducted
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,509	11,050
225202 Environment Impact Assessment for Capital Works	40,000	0
Total for Key Service Area	109,509	11,050
Wage	0	0
Non-Wage	40,000	0
GoU Dev	69,509	11,050
Ext Finance	0	0

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

Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials not procured	Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials not procured.	Procurement at initiation stage
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Farmers mobilised and trained, Social mentoring to farmer groups and their households provided, Environment and climate resilience interventions conducted, Joint monitoring and supervision conducted, Coordination and office operations done.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	250,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	25,330
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	330
221011 Printing, Stationery, Photocopying and Binding	4,294	750
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	10,800	0
224002 Veterinary supplies and services	38,831	5,000
224003 Agricultural Supplies and Services	23,081	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
226002 Licenses	3,000	0
227001 Travel inland	104,616	34,870
227004 Fuel, Lubricants and Oils	29,946	7,000
228001 Maintenance-Buildings and Structures	2,572	637
228002 Maintenance-Transport Equipment	2,080	0
Total for Key Service Area	1,518,323	324,555
Wage	1,117,200	250,388
Non-Wage	305,499	68,530
GoU Dev	95,624	5,637
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Farmers supported on vector control	Farmers supported on vector control	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	646	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	4,000	0
223005 Electricity	1,000	0
223006 Water	240	60
224002 Veterinary supplies and services	2,300	0
224003 Agricultural Supplies and Services	4,800	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	17,540	4,000
228002 Maintenance-Transport Equipment	17,100	3,342
273102 Incapacity, death benefits and funeral expenses	2,760	700
Total for Key Service Area	54,786	8,102
Wage	0	0
Non-Wage	54,410	8,102
GoU Dev	376	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

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: 01010502 On-farm water for production infrastructure established		
Climate smart Agriculture transformation project activities carried out	Climate smart Agriculture transformation project activities carried out, farmers groups profiled , group leaders trained on E-vouchers system, investment screened (ESS), Grievience redress committee supported, farmer groups supported on (CSA-TIMPS)	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,000	50	
227001 Travel inland	50,000	220	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	12,000	2,442	
Total for Key Service Area		80,000	2,712
	Wage	0	0
	Non-Wage	80,000	2,712
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Black soldier fly value chain and fisheries value chains developed	Black soldier fly value chain and fisheries value chains developed	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	27,428	0	
Total for Key Service Area		27,428	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	27,428	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

surveillance activities carried out	surveillance activities carried out	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	19,950	4,182	
Total for Key Service Area		19,950	4,182
	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	19,950 4,182
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDC Monitoring supported and parish Chiefs allowances paid PDC Monitoring supported and parish Chiefs allowances paid No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	14,400	
227001 Travel inland	53,030	12,000	
Total for Key Service Area	116,630	26,400	
	Wage	0 0	
	Non-Wage	116,630 26,400	
	GoU Dev	0 0	
	Ext Finance	0 0	
Total for Department	1,926,626	377,001	
	Wage	1,117,200 250,388	
	Non-Wage	616,489 109,926	
	GoU Dev	192,937 16,687	
	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
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Q3 Primary health care services packages provided	Primary health care services packages provided	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,514,086	833,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,452	250
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	1,000	250
223006 Water	1,193	297
225202 Environment Impact Assessment for Capital Works	3,025	2,000
225204 Monitoring and Supervision of capital work	7,000	3,530
227001 Travel inland	272,781	4,050
227004 Fuel, Lubricants and Oils	13,624	3,125
228002 Maintenance-Transport Equipment	12,000	3,000
228004 Maintenance-Other Fixed Assets	144	72
263308 Sector Conditional Grant (Non-Wage)	468,820	117,205
263402 Transfer to Other Government Units	10,892	2,724
312111 Residential Buildings - Acquisition	143,125	5,306
312129 Other Buildings other than dwellings - Acquisition	3,400	2,998
312149 Other Land Improvements - Acquisition	2,750	2,063
312231 Office Equipment - Acquisition	1,300	0
313111 Residential Buildings - Improvement	1,786	0
313121 Non-Residential Buildings - Improvement	47,000	0
313129 Other Buildings other than dwellings - Improvement	1,000	0
Total for Key Service Area	4,512,257	980,844
	Wage	833,601
	Non-Wage	131,347
	GoU Dev	15,896
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000	0
Total for Department	4,513,257	980,844
Wage	3,514,086	833,601
Non-Wage	536,535	131,347
GoU Dev	211,887	15,896
Ext Finance	250,748	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	Performed as planned
HIV awareness created and Condoms purchased	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	150
Total for Key Service Area	450	150
Wage	0	0
Non-Wage	450	150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

monitoring of schools and data collection in 45 schools conducted	Monitoring of schools and data collection in 45 schools conducted	Performed as planned
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

schools monitored	NA	
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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 Key Service Area	15,000	4,990
Wage	0	0
Non-Wage	15,000	4,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,300	0
282101 Donations	5,340	0
312121 Non-Residential Buildings - Acquisition	29,562	0
312235 Furniture and Fittings - Acquisition	129,872	0
Total for Key Service Area	170,074	0
Wage	0	0
Non-Wage	5,340	0
GoU Dev	164,734	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Staff salaries paid	Staff salaries paid	Performed as planned
UPE GRANT SENT TO PRIMARY SCHOOLS	UPE GRANT SENT TO PRIMARY SCHOOLS	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,557,389	1,002,346
263308 Sector Conditional Grant (Non-Wage)	1,010,830	336,943
Total for Key Service Area	5,568,219	1,339,289
Wage	4,557,389	1,002,346
Non-Wage	1,010,830	336,943
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disbursed to Schools	Capitation grant disbursed to Schools	Capitation grant disbursed to Schools
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	503,060	167,687
Total for Key Service Area	503,060	167,687
Wage	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
	Non-Wage	503,060	167,687
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,832,828	636,135
Total for Key Service Area	2,832,828	636,135
Wage	2,832,828	636,135
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	928,566	212,354
Total for Key Service Area	928,566	212,354
Wage	928,566	212,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation sent to Schools	capitation sent to schools	capitation sent to schools
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Funds transferred to the Institute	NA	
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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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Key Service Area	117,024	39,008
Wage	0	0
Non-Wage	117,024	39,008
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Staff salaries paid	Staff salaries paid	Performed as planned
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	90,322	12,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,400
212103 Incapacity benefits (Employees)	1,000	332
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	3,000	1,000
223006 Water	200	0
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	4,936	1,645
244002 Commitment fees	15,000	0
Total for Key Service Area	151,658	27,875
Wage	90,322	12,499
Non-Wage	61,336	15,376
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

schools monitored and inspected	Schools monitored and inspected	Performed as planned
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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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	200
221002 Workshops, Meetings and Seminars	4,096	0
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	2,000	666
222001 Information and Communication Technology Services.	2,000	673
223005 Electricity	2,000	616
226002 Licenses	758	400
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	20,000	6,667
273102 Incapacity, death benefits and funeral expenses	4,646	700
Total for Key Service Area	69,000	20,888
Wage	0	0
Non-Wage	69,000	20,888
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

classrooms renovated	classrooms renovated	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,100	1,036
225202 Environment Impact Assessment for Capital Works	3,406	1,135
225204 Monitoring and Supervision of capital work	45,000	15,000
228001 Maintenance-Buildings and Structures	59,000	0
228004 Maintenance-Other Fixed Assets	36,359	0
244002 Commitment fees	74,869	0
312121 Non-Residential Buildings - Acquisition	261,359	40,896
Total for Key Service Area	483,093	58,067
Wage	0	0
Non-Wage	206,865	17,171
GoU Dev	276,228	40,896
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
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Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

SPORTS ACTIVITIS CONDUCTED AND FACILITATED SPORTS ACTIVITIS CONDUCTED AND FACILITATED Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221003 Staff Training	10,000	3,200
224010 Protective Gear	4,500	1,500
227001 Travel inland	8,000	2,600
227003 Carriage, Haulage, Freight and transport hire	34,000	0
227004 Fuel, Lubricants and Oils	3,500	1,165
Total for Key Service Area	70,000	11,465
Wage	0	0
Non-Wage	70,000	11,465
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

needs and inclusive education activities conducted Needs and inclusive education activities conducted Performed as planned

data on special needs collected from 45 schools NA

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,330
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,336
Total for Key Service Area	15,000	4,999
Wage	0	0
Non-Wage	15,000	4,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,923,972	2,522,905
Wage	8,409,105	1,863,333

VOTE: 915 Otuke District

Quarter 3

Non-Wage	2,073,905	618,676
GoU Dev	440,962	40,896
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Urban road upgraded to bituminous standard	Urban road designed and contractor procured to upgrade to bituminous standard (Low cost sealing of Okwir Okwe and Gulgoi road 0.8km	Delay in approval by MoW
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,605
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,600	400
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,000	250
223005 Electricity	800	200
223006 Water	600	150
224010 Protective Gear	800	200
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	16,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	7,600	1,900
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
312131 Roads and Bridges - Acquisition	320,777	13,283
313235 Furniture and Fittings - Improvement	2,000	1,500
Total for Key Service Area	403,777	24,538
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	24,538
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, utility bills paid, DUCAR maintained, Equipment services, repaired and maintained	Staff salaries paid, utility bills paid, 20kms of DUCAR maintained, Equipment services, repaired and maintained	Frequent breakdown of grader and wheel loader
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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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	242,522	39,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142	0
224010 Protective Gear	3,000	0
227001 Travel inland	2,002	0
263402 Transfer to Other Government Units	280,383	28,465
312121 Non-Residential Buildings - Acquisition	6,201	0
Total for Key Service Area	536,250	68,290
Wage	242,522	39,825
Non-Wage	287,528	28,465
GoU Dev	6,201	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries and Utility bills paid, Office stationary and small office equipment procured, DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Staff salaries and Utility bills paid, Office stationary and small office equipment procured, 20kms of DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Frequent breakdown of grader and wheel loader
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
225204 Monitoring and Supervision of capital work	30,000	13,484
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	26,177
263402 Transfer to Other Government Units	850,000	352,646
Total for Key Service Area	1,000,000	397,307
Wage	0	0
Non-Wage	1,000,000	397,307
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,940,027	490,135
Wage	242,522	39,825
Non-Wage	1,287,528	425,772
GoU Dev	409,978	24,538
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
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

7 Boreholes Drilled, Pump testing done, installation done, Water User Committees trained, Staff salaries paid, fuel and stationery procured, District and Sub County advocacy done and Water Quality Testing and analysis done	Staff salaries paid, fuel and stationery procured, 7 Boreholes Drilled, Pump testing done, installation done, Water User Committees trained, District and Sub County advocacy done and Water Quality Testing and analysis done , sanitation week celebrated	All planned activities executed
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Existing Water Facilities rehabilitated	5 water facilities rehabilitated	All planned activities executed
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	16,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,347	710
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	6,000	600
221008 Information and Communication Technology Supplies.	2,000	320
221011 Printing, Stationery, Photocopying and Binding	400	200
221016 Systems Recurrent costs	15,600	900
221017 Membership dues and Subscription fees.	600	170
223005 Electricity	200	67
223006 Water	200	67
225201 Consultancy Services-Capital	17,600	0
225202 Environment Impact Assessment for Capital Works	13,000	6,720
225203 Appraisal and Feasibility Studies for Capital Works	4,600	0
227001 Travel inland	37,529	5,500
227004 Fuel, Lubricants and Oils	18,000	4,670
228001 Maintenance-Buildings and Structures	92,996	35,640
228002 Maintenance-Transport Equipment	10,000	1,640
312135 Water Plants, pipelines and sewerage networks - Acquisition	179,806	10,820
312139 Other Structures - Acquisition	24,000	0
Total for Key Service Area	530,075	84,147
	Wage	16,124
	Non-Wage	10,343
	GoU Dev	57,680
	Ext Finance	0

VOTE: 915 Otuke District

Quarter 3

Total for Department	530,075	84,147
Wage	93,197	16,124
Non-Wage	71,922	10,343
GoU Dev	364,957	57,680
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

All development projects screened and monitored for environmental and social safeguards	All projects implemented screened and monitored for environment and social safeguards	All activities implemented as planned
Environmental laws enforced and compliance assistance conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	1,800
221008 Information and Communication Technology Supplies.	300	75
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	4,096	0
223005 Electricity	300	0
227001 Travel inland	22,807	5,812
227004 Fuel, Lubricants and Oils	2,200	550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	786	199
Total for Key Service Area	40,288	8,836
Wage	0	0
Non-Wage	40,288	8,836
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Titling of 2 Institutional titles on going	2 Land titles of Main district headquarter and Ating HCIII under processing	Inadequate received by Q3
15Ha of degraded ecosystem restored and protected	45 Ha of degraded ecosystem restored and protected	Active participation of the community members

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	64,306
211105 Ex-Gratia for Political leaders.	100	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221011 Printing, Stationery, Photocopying and Binding	636	0
221012 Small Office Equipment	40	0
223001 Property Management Expenses	5,000	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
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	20,288	3,690
227004 Fuel, Lubricants and Oils	112	0
Total for Key Service Area	417,092	67,996
Wage	383,566	64,306
Non-Wage	28,176	3,690
GoU Dev	5,350	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 capital projects monitored for environmental and safeguard	8 capital projects monitored for environment and social safeguard	Planning for Environment and social safeguards in LLG
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,080	77,832
Wage	383,566	64,306

VOTE: 915 Otuke District

Quarter 3

Non-Wage	73,164	13,526
GoU Dev	5,350	0
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

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Increased awareness and participation of community members in development initiatives enhanced

Staff salaries paid and interventions implemented that enhanced awareness and participation of community in development initiatives

The variations were because planned activities for some sectors were for quarter four

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,031	31,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	5,989
221002 Workshops, Meetings and Seminars	800	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	629	0
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	300	75
223005 Electricity	500	125
227001 Travel inland	3,000	110
227004 Fuel, Lubricants and Oils	11,200	1,000
228002 Maintenance-Transport Equipment	6,915	783
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	219,706	39,705
Wage	172,031	31,623
Non-Wage	47,675	8,082
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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There was no variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	3,500
221002 Workshops, Meetings and Seminars	13,584	3,535
221011 Printing, Stationery, Photocopying and Binding	1,966	430

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,190	0
224008 Educational Materials and Services	950	475
227001 Travel inland	6,240	800
227004 Fuel, Lubricants and Oils	6,928	908
228002 Maintenance-Transport Equipment	850	425
Total for Key Service Area	44,437	10,073
Wage	0	0
Non-Wage	44,437	10,073
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

GBV and VAC prevention and response scaled up at all levels	Sensitization on GBV response and prevention conducted ant it targeted stakeholders from all the sub counties	The activity performed as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,721	2,221
221002 Workshops, Meetings and Seminars	4,800	0
221008 Information and Communication Technology Supplies.	883	0
221009 Welfare and Entertainment	240	0
221010 Special Meals and Drinks	620	0
221011 Printing, Stationery, Photocopying and Binding	3,133	200
221012 Small Office Equipment	1,063	0
227001 Travel inland	3,540	0
227004 Fuel, Lubricants and Oils	8,913	1,020
228002 Maintenance-Transport Equipment	2,660	400
Total for Key Service Area	49,573	3,841
Wage	0	0
Non-Wage	49,097	3,841
GoU Dev	476	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Programmes for protection of families in Otuke implemented	Community based structures trained on positive parenting	There was no variation
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355,764	11,075
221009 Welfare and Entertainment	145,235	0
221011 Printing, Stationery, Photocopying and Binding	58,136	200
222001 Information and Communication Technology Services.	7,892	0
227004 Fuel, Lubricants and Oils	27,974	0
Total for Key Service Area	595,000	11,275
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	595,000	11,275
Total for Department	908,716	64,893
Wage	172,031	31,623
Non-Wage	141,208	21,995
GoU Dev	476	0
Ext Finance	595,000	11,275

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS mainstreamed and integrated into district budgets and work plans NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125	0
Total for Key Service Area	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIA's carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture procured.	Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIA's carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture not yet procured.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,737	585
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	10,861	2,415
227004 Fuel, Lubricants and Oils	3,540	1,092
228002 Maintenance-Transport Equipment	6,000	1,500
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	35,138	6,842
Wage	0	0
Non-Wage	8,461	750
GoU Dev	26,677	6,092
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 915 Otuke District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Monitoring and evaluation of government programs/projects conducted	Monitoring and evaluation of government programs/projects conducted	No variation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048	0	
221011 Printing, Stationery, Photocopying and Binding	2,337	200	
225101 Consultancy Services	6,000	0	
227001 Travel inland	20,700	5,030	
227004 Fuel, Lubricants and Oils	9,600	2,050	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Key Service Area		43,685	7,280
	Wage	0	0
	Non-Wage	25,148	3,750
	GoU Dev	18,537	3,530
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and death incapacities paid.	Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and de	No variation
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	132,000	20,659	
212102 Medical expenses (Employees)	1,500	375	
221009 Welfare and Entertainment	400	200	
221011 Printing, Stationery, Photocopying and Binding	600	300	
221012 Small Office Equipment	400	100	
223005 Electricity	600	300	
227001 Travel inland	5,000	1,055	
227004 Fuel, Lubricants and Oils	4,605	2,083	
228002 Maintenance-Transport Equipment	8,000	873	
273102 Incapacity, death benefits and funeral expenses	1,282	900	
Total for Key Service Area		154,387	26,845
	Wage	132,000	20,659
	Non-Wage	11,860	3,623

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,526 2,564
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/printers repaired and maintained.	Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/printers repaired and maintained.	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,997	2,904
221010 Special Meals and Drinks	2,000	850
221011 Printing, Stationery, Photocopying and Binding	1,032	250
221016 Systems Recurrent costs	5,000	1,250
227001 Travel inland	9,000	2,246
227004 Fuel, Lubricants and Oils	8,402	1,601
Total for Key Service Area	36,432	9,101
Wage	0	0
Non-Wage	18,997	4,750
GoU Dev	17,435	4,351
Ext Finance	0	0
Total for Department	269,768	50,068
Wage	132,000	20,659
Non-Wage	64,591	12,873
GoU Dev	73,176	16,537
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
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capitation grant audited, utilization of PHC/RBF funds audited, management of health supplies, drugs and medical equipment audited, performance of government programme (PDM, EMYOOGA, UWEP and YLP) audited, Governance and risk management processes reviewed, review of financial statement performed, status of implementation of audit recommendations, reviewed, quarterly audit reports produced and submitted to relevant stakeholders and technical advice provided	Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capi	Activities performed as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	2,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	1,553
212102 Medical expenses (Employees)	500	125
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,369	1,669

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,600	800
228002 Maintenance-Transport Equipment	1,630	135
263402 Transfer to Other Government Units	42,000	10,499
Total for Key Service Area	119,378	17,844
Wage	47,964	2,038
Non-Wage	71,414	15,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,378	17,844
Wage	47,964	2,038
Non-Wage	73,414	15,806
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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Hospitality inspections conducted

Routine quarterly inspection conducted

Performed as planned³**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,938	485
Total for Key Service Area	5,938	1,485
Wage	0	0
Non-Wage	5,938	1,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

Tourism Expo and awareness campaigns conducted

Tourism Expo and awareness campaigns conducted

Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	857	214
Total for Key Service Area	4,857	1,214
Wage	0	0
Non-Wage	4,857	1,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Performance monitoring and support supervision conducted.

Performance monitoring and support supervision conducted.

Performed as planned

Staff salaries paid

Staff salaries paid

Performed as planned

PIAP Output: 07020901 Increased local consumption and production

Increased market access, Improved distribution channels and enhanced capacity of local producers. NA

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
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PIAP Output: 07020901 Increased local consumption and production

Increased market access, Improved distribution channels and enhanced capacity of local producers. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,468	8,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,033	2,500
221012 Small Office Equipment	1,074	268
227001 Travel inland	14,000	3,492
227004 Fuel, Lubricants and Oils	5,973	1,493
228002 Maintenance-Transport Equipment	3,108	777
228004 Maintenance-Other Fixed Assets	400	0
Total for Key Service Area	91,057	17,052
Wage	52,468	8,522
Non-Wage	38,589	8,530
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people. Enhanced capacity of local industrialists and businesspeople and increased scalability among local industrialists and businesspeople. Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	4,320	1,080
Total for Key Service Area	13,320	3,330
Wage	0	0
Non-Wage	13,320	3,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS awareness conducted NA

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	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	62	0	
Total for Key Service Area	62	0	
Wage	0	0	
Non-Wage	62	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	115,234	23,081	
Wage	52,468	8,522	
Non-Wage	62,766	14,559	
GoU Dev	0	0	
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 End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060109 Records Management coordinated		
Monitoring of projects at the district jointly conducted and commissioned		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration block phase IX Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Administration block phase IX Completed, Project monitored and commissioned, staff at the sub county monitored, duties attended to on daily basis	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	790	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,472	2,100
212101 Social Security Contributions	1,039	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	500	0
221004 Recruitment Expenses	939	0
221008 Information and Communication Technology Supplies.	3,728	0
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	5,076	450
221012 Small Office Equipment	2,406	225
221014 Bank Charges and other Bank related costs	1,425	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	7,621	952
222002 Postage and Courier	600	0
223005 Electricity	600	0
225202 Environment Impact Assessment for Capital Works	8,550	0
225204 Monitoring and Supervision of capital work	12,031	9,015
227001 Travel inland	40,177	4,250

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,204	1,000
228001 Maintenance-Buildings and Structures	1,640	0
228002 Maintenance-Transport Equipment	3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,087	0
312121 Non-Residential Buildings - Acquisition	228,586	156,703
Total for Key Service Area	491,070	174,995
Wage	0	0
Non-Wage	203,164	9,277
GoU Dev	287,906	165,718
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

Litigation issues at the district undertaken, staff at the sub counties monitored, performance appraisal of staff undertaken

PIAP Output: 14060109 Records Management coordinated

Litigation of legal issues undertaken

PIAP Output: 14060111 Property Management Expenses and utilities paid

Oil and lubricants procured

PIAP Output: 14060113 Planning and budgeting undertaken

Sub county activities and project monitored	Sub county activities and project monitored	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	300	0
221020 Litigation and related expenses	1,000	750
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,200	3,000
Total for Key Service Area	9,900	6,000

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	9,900	6,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened Procurement activities carried out as per the standards and procedures, bid advertised and bid documents opened Performed as planned

PIAP Output: 14060109 Records Management coordinated

Procurement services done as per the regulations, standards and procedures

Procurement services done as per the regulations, standards and procedures

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	1,050
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	300	0
227001 Travel inland	3,000	2,000
Total for Key Service Area	6,100	3,350
Wage	0	0
Non-Wage	6,100	3,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records stored, retrieved and accessed in a timely manner Records stored, retrieved and accessed in a timely manner 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	200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	2,000	1,500

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,370	1,028
312235 Furniture and Fittings - Acquisition	5,000	3,750
Total for Key Service Area	11,570	8,528
Wage	0	0
Non-Wage	6,570	4,778
GoU Dev	5,000	3,750
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pension and gratuity paid	Pension and gratuity paid	Performed as planned
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	Staff salary paid, travel in land paid, stationery procured, vehicle maintained, water and electricity bills paid	Performed as planned
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emolument of political leaders paid	Emolument of political leaders paid	Peerformed as planned
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PIAP Output: 14060104 Cross cutting issues mainstreamed

cross cutting issues at the department handled	cross cutting issues at the department handled	Perfoemed as planned
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PIAP Output: 14060109 Records Management coordinated

Penson, arrears, gratuity and salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,898	380,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
212103 Incapacity benefits (Employees)	2,380	0
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	1,000	750
223006 Water	400	300
225204 Monitoring and Supervision of capital work	15,000	11,250
227004 Fuel, Lubricants and Oils	16,000	10,000

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	3,000
273104 Pension	1,201,070	448,141
273105 Gratuity	819,850	609,098
Total for Key Service Area	2,579,799	1,469,150
Wage	506,898	380,162
Non-Wage	2,072,900	1,088,988
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Oil, fuel and lubricants procured	Oil, fuel and lubricants procured	Perfoemed as planned
Oil, fuel and lubricants procured		

PIAP Output: 14060111 Property Management Expenses and utilities paid

Training and induction of newly recruited staff done

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	6,000	4,500
221003 Staff Training	9,088	6,816
227001 Travel inland	10,000	2,240
Total for Key Service Area	30,088	13,556
Wage	0	0
Non-Wage	0	0
GoU Dev	30,088	13,556
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

BSC rolled out to LLG and implementation awaiting implementation	Pension and gratuity paid	HODS not yet allined to the HCM System
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VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	Attendance to duties adhered to, errant staff disciplined, transfers of staff effected	Performed as planned

PIAP Output: 14060105 Human Resources managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	1,968
221009 Welfare and Entertainment	1,200	0
221012 Small Office Equipment	600	450
223006 Water	400	300
227001 Travel inland	12,000	8,973
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Key Service Area	22,824	14,691
Wage	0	0
Non-Wage	22,824	14,691
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	513,674
Total for Key Service Area	0	513,674
Wage	0	0
Non-Wage	0	339,960
GoU Dev	0	173,714
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	Payroll printed and displayed on the public notice board, staff salaries paid, payroll managed	Performed as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	4,597	3,438
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	1,930	1,446
227001 Travel inland	8,000	6,000
Total for Key Service Area	18,227	13,434
Wage	0	0
Non-Wage	18,227	13,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,169,579	2,217,378
Wage	506,898	380,162
Non-Wage	2,339,686	1,480,478
GoU Dev	322,994	356,738
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Condom Purchased	Condom Purchased	Activities done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	95	72
Total for Key Service Area	95	72
Wage	0	0
Non-Wage	95	72
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription paid	External Audit conducted and recommendation of Auditor General implemented, District Budget Conference conducted, Board of Survey carried out and report produced, Fuel for IFMIS generator procured, ICPAU subscription paid	Inadequate funding from local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	2,059
221011 Printing, Stationery, Photocopying and Binding	2,609	2,082
221016 Systems Recurrent costs	20,000	14,997
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	15,300	12,350
Total for Key Service Area	40,843	31,863
Wage	0	0
Non-Wage	40,843	31,863
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Local Revenue enumeration, assessment , collection, monitoring and reporting done	Local Revenue enumeration, assessment , collection, monitoring and reporting done	Non realization of the budgeted local revenue

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)	9,118	7,238
221002 Workshops, Meetings and Seminars	1,500	373
221011 Printing, Stationery, Photocopying and Binding	1,200	450
222001 Information and Communication Technology Services.	2,000	1,150
227001 Travel inland	3,300	2,825
227004 Fuel, Lubricants and Oils	3,000	2,417
228002 Maintenance-Transport Equipment	1,700	1,100
Total for Key Service Area	21,818	15,553
Wage	0	0
Non-Wage	21,818	15,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries paid, Fuel Lubricants and Oil procured,Vehicle maintained and repaid, Allowances paid,Stationary procured, staff travel inland paid, staff trained.	Staff salaries paid, Fuel Lubricants and Oil procured, Vehicles maintained and repaired, Allowances paid, Stationary procured, staff travel inland paid, staff trained.	Non payment of the ICPAU annual subscription
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	159,027	119,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,865	0
212102 Medical expenses (Employees)	900	638
212103 Incapacity benefits (Employees)	900	300
221003 Staff Training	750	563
221008 Information and Communication Technology Supplies.	1,200	525

VOTE: 915 Otuke District

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	331	248
221011 Printing, Stationery, Photocopying and Binding	2,000	1,875
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	7,000	6,250
227004 Fuel, Lubricants and Oils	12,074	7,250
228002 Maintenance-Transport Equipment	11,000	9,670
Total for Key Service Area	286,246	147,429
Wage	159,027	119,211
Non-Wage	127,219	28,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,003	194,916
Wage	159,027	119,211
Non-Wage	189,976	75,705
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 End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Number of land titles processed	Number of land titles processed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	3,430
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Key Service Area	6,800	3,430
Wage	0	0
Non-Wage	6,800	3,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Number of patients supported with care	Number of patients supported with care	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	87	0
Total for Key Service Area	87	0
Wage	0	0
Non-Wage	87	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Number of projects implemented within time	Number of projects implemented within time	No variation
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VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	3,240
221011 Printing, Stationery, Photocopying and Binding	200	150
227001 Travel inland	1,080	810
Total for Key Service Area	6,000	4,200
Wage	0	0
Non-Wage	6,000	4,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC allowances paid, travel inland facilitated DSC allowances paid, travel inland facilitated No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	41,252	30,938
221001 Advertising and Public Relations	2,200	0
Total for Key Service Area	43,452	30,938
Wage	0	0
Non-Wage	20,200	13,500
GoU Dev	23,252	17,438
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained	Staff salaries paid, Exgratia for political leaders paid, travel inland facilitated, fuel and lubricants procured, stationeries and small office equipment procured . motor vehicles repaired and maintained	Inadequate Local Revenue
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VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,972	147,588
211105 Ex-Gratia for Political leaders.	211,785	109,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,462	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	797	0
223005 Electricity	600	450
223006 Water	501	375
227001 Travel inland	17,101	7,590
227004 Fuel, Lubricants and Oils	9,200	6,900
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Key Service Area	604,020	276,653
Wage	217,972	147,588
Non-Wage	386,048	129,065
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Internal and Auditors General reports handled	Internal and Auditors General reports handled	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,472	16,050
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	7,600	5,700
Total for Key Service Area	30,472	21,750
Wage	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	10,472	6,750
	GoU Dev	20,000	15,000
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Monitoring and supervision of projects done	Monitoring and supervision of projects done	Inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	800	600
227001 Travel inland	10,600	6,515
227004 Fuel, Lubricants and Oils	22,400	13,800
228002 Maintenance-Transport Equipment	8,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Key Service Area	43,800	26,915
Wage	0	0
Non-Wage	41,800	25,415
GoU Dev	2,000	1,500
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council and committee meeting conducted	Council and committee meeting conducted	Inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,430	40,345
Total for Key Service Area	59,430	40,345
Wage	0	0
Non-Wage	59,430	40,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	794,061	404,231

VOTE: 915 Otuke District

Quarter 3

Wage	217,972	147,588
Non-Wage	530,837	222,705
GoU Dev	45,252	33,938
Ext Finance	0	0

VOTE: 915 Otuke District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Micro scale site operationalised and farmer field schools supported	Micro scale site operationalised and farmer field schools supported	Planned activities conducted
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NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	69,509	45,803
225202 Environment Impact Assessment for Capital Works	40,000	7,200
Total for Key Service Area	109,509	53,003
Wage	0	0
Non-Wage	40,000	7,200
GoU Dev	69,509	45,803
Ext Finance	0	0

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

Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials procured	Staff salaries paid, PDM groups supported on Enterprise selection, Ekibaro and Farmers groups developed, Assorted Agricultural demonstration materials not procured.	Procurement at initiation stage
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NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,200	808,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,040	0
221002 Workshops, Meetings and Seminars	155,545	89,555
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	1,318	988
221011 Printing, Stationery, Photocopying and Binding	4,294	2,250
221012 Small Office Equipment	1,000	750
223001 Property Management Expenses	10,800	0
224002 Veterinary supplies and services	38,831	5,000

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,081	0
226002 Licenses	3,000	0
227001 Travel inland	104,616	84,868
227004 Fuel, Lubricants and Oils	29,946	21,000
228001 Maintenance-Buildings and Structures	2,572	937
228002 Maintenance-Transport Equipment	2,080	0
Total for Key Service Area		1,013,625
	Wage	808,278
	Non-Wage	199,411
	GoU Dev	5,937
	Ext Finance	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Farmers supported on vector control	Farmers supported on vector control	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	646	0
222001 Information and Communication Technology Services.	4,000	2,000
223001 Property Management Expenses	4,000	0
223005 Electricity	1,000	500
223006 Water	240	180
224002 Veterinary supplies and services	2,300	0
224003 Agricultural Supplies and Services	4,800	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	17,540	12,000
228002 Maintenance-Transport Equipment	17,100	11,301
273102 Incapacity, death benefits and funeral expenses	2,760	1,939
Total for Key Service Area		27,920
	Wage	0

VOTE: 915 Otuke District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	54,410	27,920
	GoU Dev	376	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Climate smart Agriculture transformation project activities carried out	Climate smart Agriculture transformation project activities carried out, farmers groups profiled , group leaders trained on E-vouchers system, investment screened (ESS), Grievance redress committee supported, farmer groups supported on (CSA-TIMPS)	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
227001 Travel inland	50,000	27,711
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Key Service Area	80,000	42,711
Wage	0	0
Non-Wage	80,000	42,711
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Black soldier fly value chain and fisheries value chains developed	Black soldier fly value chain and fisheries value chains developed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,428	8,000
Total for Key Service Area	27,428	8,000
Wage	0	0
Non-Wage	0	0

VOTE: 915 Otuke District

Quarter 3

Ext Finance

0

0

VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Q3 Primary health care services packages provided	Primary health care services packages provided	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,514,086	2,551,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	2,452	650
221014 Bank Charges and other Bank related costs	500	134
223005 Electricity	1,000	750
223006 Water	1,193	893
225202 Environment Impact Assessment for Capital Works	3,025	2,000
225204 Monitoring and Supervision of capital work	7,000	5,250
227001 Travel inland	272,781	101,321
227004 Fuel, Lubricants and Oils	13,624	9,375
228002 Maintenance-Transport Equipment	12,000	9,000
228004 Maintenance-Other Fixed Assets	144	72
263308 Sector Conditional Grant (Non-Wage)	468,820	351,615
263402 Transfer to Other Government Units	10,892	8,169
312111 Residential Buildings - Acquisition	143,125	5,306
312129 Other Buildings other than dwellings - Acquisition	3,400	2,998
312149 Other Land Improvements - Acquisition	2,750	2,063
312231 Office Equipment - Acquisition	1,300	0
313111 Residential Buildings - Improvement	1,786	0
313121 Non-Residential Buildings - Improvement	47,000	0
313129 Other Buildings other than dwellings - Improvement	1,000	0
Total for Key Service Area	4,512,257	3,052,075
	Wage	2,551,355
	Non-Wage	393,933

VOTE: 915 Otuke District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	211,887	17,616
	Ext Finance	249,748	89,171

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis) reduced

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000	0
Total for Department	4,513,257	3,052,075
Wage	3,514,086	2,551,355
Non-Wage	536,535	393,933
GoU Dev	211,887	17,616
Ext Finance	250,748	89,171

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	Performed as planned
HIV awareness created and Condoms purchased		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	300
Total for Key Service Area	450	300
Wage	0	0
Non-Wage	450	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

monitoring of schools and data collection in 45 schools conducted	Monitoring of schools and data collection in 45 schools conducted	Performed as planned
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

schools monitored

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
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 Key Service Area	15,000	9,980
Wage	0	0
Non-Wage	15,000	9,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,300	0
282101 Donations	5,340	0
312121 Non-Residential Buildings - Acquisition	29,562	0
312235 Furniture and Fittings - Acquisition	129,872	0
Total for Key Service Area	170,074	0
Wage	0	0
Non-Wage	5,340	0
GoU Dev	164,734	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Staff salaries paid	Staff salaries paid	Performed as planned
UPE GRANT SENT TO PRIMARY SCHOOLS	UPE GRANT SENT TO PRIMARY SCHOOLS	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,557,389	3,248,690
263308 Sector Conditional Grant (Non-Wage)	1,010,830	673,887
Total for Key Service Area	5,568,219	3,922,577
Wage	4,557,389	3,248,690
Non-Wage	1,010,830	673,887
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disbursed to Schools	Capitation grant disbursed to Schools	Capitation grant disbursed to Schools
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VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	503,060	335,373
Total for Key Service Area	503,060	335,373
Wage	0	0
Non-Wage	503,060	335,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,832,828	2,046,580
Total for Key Service Area	2,832,828	2,046,580
Wage	2,832,828	2,046,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	928,566	632,139
Total for Key Service Area	928,566	632,139
Wage	928,566	632,139
Non-Wage	0	0

VOTE: 915 Otuke District**Quarter 3****Department: 060 Education**

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

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation sent to Schools	capitation sent to schools	capitation sent to schools
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Funds transferred to the Institute

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	78,016
Total for Key Service Area	117,024	78,016
Wage	0	0
Non-Wage	117,024	78,016
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Staff salaries paid	Staff salaries paid	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,322	40,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,800
212103 Incapacity benefits (Employees)	1,000	662
221002 Workshops, Meetings and Seminars	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	666
222001 Information and Communication Technology Services.	3,000	2,000
223006 Water	200	0
227001 Travel inland	16,000	10,666
227004 Fuel, Lubricants and Oils	13,000	8,666

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		4,936	3,290
244002 Commitment fees		15,000	13,120
Total for Key Service Area		151,658	84,752
	Wage	90,322	40,883
	Non-Wage	61,336	43,870
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

schools monitored and inspected	Schools monitored and inspected	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		600	400
221002 Workshops, Meetings and Seminars		4,096	1,360
221009 Welfare and Entertainment		900	600
221011 Printing, Stationery, Photocopying and Binding		2,000	1,333
221012 Small Office Equipment		2,000	1,333
222001 Information and Communication Technology Services.		2,000	1,333
223005 Electricity		2,000	1,282
226002 Licenses		758	400
227001 Travel inland		15,000	10,000
227004 Fuel, Lubricants and Oils		15,000	10,000
228002 Maintenance-Transport Equipment		20,000	13,333
273102 Incapacity, death benefits and funeral expenses		4,646	2,200
Total for Key Service Area		69,000	43,573
	Wage	0	0
	Non-Wage	69,000	43,573
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

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

classrooms renovated	classrooms renovated	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,100	2,066
225202 Environment Impact Assessment for Capital Works	3,406	2,270
225204 Monitoring and Supervision of capital work	45,000	30,000
228001 Maintenance-Buildings and Structures	59,000	0
228004 Maintenance-Other Fixed Assets	36,359	0
244002 Commitment fees	74,869	10,820
312121 Non-Residential Buildings - Acquisition	261,359	44,891
Total for Key Service Area	483,093	90,047
Wage	0	0
Non-Wage	206,865	45,156
GoU Dev	276,228	44,891
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

SPORTS ACTIVITIS CONDUCTED AND FACILITATED	SPORTS ACTIVITIS CONDUCTED AND FACILITATED	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,330
221003 Staff Training	10,000	6,530
224010 Protective Gear	4,500	3,000
227001 Travel inland	8,000	5,267
227003 Carriage, Haulage, Freight and transport hire	34,000	11,330
227004 Fuel, Lubricants and Oils	3,500	2,331
Total for Key Service Area	70,000	34,788
Wage	0	0
Non-Wage	70,000	34,788

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

needs and inclusive education activities conducted	Needs and inclusive education activities conducted	Performed as planned
data on special needs collected from 45 schools		

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	2,660
222001 Information and Communication Technology Services.	1,000	663
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	4,000	2,666
Total for Key Service Area	15,000	9,989
Wage	0	0
Non-Wage	15,000	9,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,923,972	7,288,114
Wage	8,409,105	5,968,292
Non-Wage	2,073,905	1,274,931
GoU Dev	440,962	44,891
Ext Finance	0	0

VOTE: 915 Otuke District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Urban road upgraded to bituminous standard

Urban road designed and contractor procured to upgrade to bituminous standard (Low cost sealing of Okwir Okwe and Gulgoi road 0.8km)

Delay in approval by MoW

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,200	800
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	1,600	1,200
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	1,000	750
223005 Electricity	800	600
223006 Water	600	450
224010 Protective Gear	800	600
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	16,000	1,300
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	7,600	2,700
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	4,000	3,000
312131 Roads and Bridges - Acquisition	320,777	13,283
313235 Furniture and Fittings - Improvement	2,000	1,500
Total for Key Service Area	403,777	43,233
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	43,233
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Staff salaries paid, utility bills paid, DUCAR maintained, Equipment services, repaired and maintained	Staff salaries paid, utility bills paid, 20kms of DUCAR maintained, Equipment services, repaired and maintained	Frequent breakdown of grader and wheel loader
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	242,522	143,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,142	1,642
224010 Protective Gear	3,000	2,000
227001 Travel inland	2,002	0
263402 Transfer to Other Government Units	280,383	183,932
312121 Non-Residential Buildings - Acquisition	6,201	0
Total for Key Service Area	536,250	331,542
Wage	242,522	143,968
Non-Wage	287,528	187,574
GoU Dev	6,201	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Staff salaries and Utility bills paid, Office stationary and small office equipment procured, DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Staff salaries and Utility bills paid, Office stationary and small office equipment procured, 20kms of DUCAR Maintained, Equipment and vehicles serviced and repaired, Feasibility studies conducted	Frequent breakdown of grader and wheel loader
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	15,000
225204 Monitoring and Supervision of capital work	30,000	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	75,000
263402 Transfer to Other Government Units	850,000	352,646
Total for Key Service Area	1,000,000	465,146
Wage	0	0
Non-Wage	1,000,000	465,146
GoU Dev	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,940,027 839,920
	Wage	242,522 143,968
	Non-Wage	1,287,528 652,719
	GoU Dev	409,978 43,233
	Ext Finance	0 0

VOTE: 915 Otuke District

Quarter 3

Department: 080 Water**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

7 Boreholes Drilled, Pump testing done, installation done, Water User Committees trained, Staff salaries paid, fuel and stationery procured, District and Sub County advocacy done and Water Quality Testing and analysis done	Staff salaries paid, fuel and stationery procured, 7 Boreholes Drilled, Pump testing done, installation done, Water User Committees trained, District and Sub County advocacy done and Water Quality Testing and analysis done , sanitation week celebrated	All planned activities executed
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Existing Water Facilities rehabilitated	7 water facilities rehabilitated	All planned activities executed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	54,021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,347	5,879
211107 Boards, Committees and Council Allowances	4,000	2,000
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	2,000	1,316
221011 Printing, Stationery, Photocopying and Binding	400	265
221016 Systems Recurrent costs	15,600	8,700
221017 Membership dues and Subscription fees.	600	370
223005 Electricity	200	133
223006 Water	200	133
225201 Consultancy Services-Capital	17,600	0
225202 Environment Impact Assessment for Capital Works	13,000	9,720
225203 Appraisal and Feasibility Studies for Capital Works	4,600	2,300
227001 Travel inland	37,529	21,534
227004 Fuel, Lubricants and Oils	18,000	12,203
228001 Maintenance-Buildings and Structures	92,996	64,205
228002 Maintenance-Transport Equipment	10,000	6,640
312135 Water Plants, pipelines and sewerage networks - Acquisition	179,806	10,820
312139 Other Structures - Acquisition	24,000	6,600
Total for Key Service Area	530,075	209,839

VOTE: 915 Otuke District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	93,197 54,021
	Non-Wage	71,922 41,528
	GoU Dev	364,957 114,290
	Ext Finance	0 0
	Total for Department	530,075 209,839
	Wage	93,197 54,021
	Non-Wage	71,922 41,528
	GoU Dev	364,957 114,290
	Ext Finance	0 0

VOTE: 915 Otuke District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

All development projects screened and monitored for environmental and social safeguards Environmental laws enforced	All projects implemented screened and monitored for environment and social safeguards	All activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	5,650
221008 Information and Communication Technology Supplies.	300	225
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	4,096	0
223005 Electricity	300	150
227001 Travel inland	22,807	16,272
227004 Fuel, Lubricants and Oils	2,200	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	786	589
Total for Key Service Area	40,288	25,736
Wage	0	0
Non-Wage	40,288	25,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Land title acquired	2 Land titles under processing	Inadequate received by Q3
15Ha of degraded ecosystem restored and protected	45 Ha of degraded ecosystem restored and protected	Active participation of the community members

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,566	247,673
211105 Ex-Gratia for Political leaders.	100	0

VOTE: 915 Otuke District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221011 Printing, Stationery, Photocopying and Binding	636	0
221012 Small Office Equipment	40	0
223001 Property Management Expenses	5,000	2,440
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	20,288	13,638
227004 Fuel, Lubricants and Oils	112	0
Total for Key Service Area	417,092	263,751
Wage	383,566	247,673
Non-Wage	28,176	13,638
GoU Dev	5,350	2,440
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 2 capital projects monitored for environmental and s **10 projects monitored for environment and social safeguards** **Planning for Environment and social safeguards in LLG**

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

VOTE: 915 Otuke District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700		0
Total for Key Service Area		700	0
	Wage	0	0
	Non-Wage	700	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		462,080	292,487
	Wage	383,566	247,673
	Non-Wage	73,164	42,374
	GoU Dev	5,350	2,440
	Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	4,523
221002 Workshops, Meetings and Seminars	13,584	5,165
221011 Printing, Stationery, Photocopying and Binding	1,966	700
224001 Medical Supplies and Services	2,190	0
224008 Educational Materials and Services	950	475
227001 Travel inland	6,240	2,120
227004 Fuel, Lubricants and Oils	6,928	2,220
228002 Maintenance-Transport Equipment	850	425
Total for Key Service Area	44,437	15,628
Wage	0	0
Non-Wage	44,437	15,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV and VAC prevention and response scaled up at all levels	GBV and VAC prevention and response scaled up at all levels	The activity performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,721	3,715
221002 Workshops, Meetings and Seminars	4,800	0
221008 Information and Communication Technology Supplies.	883	0
221009 Welfare and Entertainment	240	0
221010 Special Meals and Drinks	620	0
221011 Printing, Stationery, Photocopying and Binding	3,133	200
221012 Small Office Equipment	1,063	0
227001 Travel inland	3,540	0
227004 Fuel, Lubricants and Oils	8,913	1,020
228002 Maintenance-Transport Equipment	2,660	400
Total for Key Service Area	49,573	5,335

VOTE: 915 Otuke District**Quarter 3****Department: 100 Community Based Services**

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Programmes for protection of families in Otuke implemented	GBV and VAC prevention and response scaled up at all levels	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355,764	69,670
221009 Welfare and Entertainment	145,235	48,400
221011 Printing, Stationery, Photocopying and Binding	58,136	5,465
222001 Information and Communication Technology Services.	7,892	2,880
227004 Fuel, Lubricants and Oils	27,974	5,475
Total for Key Service Area	595,000	131,890
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	131,890
Total for Department	908,716	271,785
	Wage	172,031
	Non-Wage	141,208
	GoU Dev	476
	Ext Finance	595,000

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed and integrated into district
budgets and work plansCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125	0
Total for Key Service Area	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIA's carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture procured.	Budget conference conducted, District priorities identified, Field and desk appraisals of projects conducted, ESIA's carried out, BOQs prepared and produced, LLGs Performance assessment and Mock assessments conducted, office furniture not yet procured.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,737	1,753
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	10,861	7,325
227004 Fuel, Lubricants and Oils	3,540	1,592
228002 Maintenance-Transport Equipment	6,000	4,500
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	35,138	19,920
Wage	0	0

VOTE: 915 Otuke District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,461	3,750
	GoU Dev	26,677	16,170
	Ext Finance	0	0

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

Monitoring and evaluation of government programs/projects conducted	Monitoring and evaluation of government programs/projects conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048	0
221011 Printing, Stationery, Photocopying and Binding	2,337	1,368
225101 Consultancy Services	6,000	0
227001 Travel inland	20,700	15,000
227004 Fuel, Lubricants and Oils	9,600	6,135
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	43,685	22,503
	Wage	0
	Non-Wage	11,235
	GoU Dev	11,268
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and death incapacities paid.	Staff salaries paid, travel inland and allowances paid, fuel, oil and lubricant procured, small office equipment and stationery purchased, vehicle/motor cycle repaired and maintained, electricity bills paid, welfare and meals paid, medical expenses and de	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	52,748
212102 Medical expenses (Employees)	1,500	1,125
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	600	450

VOTE: 915 Otuke District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	300
223005 Electricity	600	450
227001 Travel inland	5,000	3,505
227004 Fuel, Lubricants and Oils	4,605	3,453
228002 Maintenance-Transport Equipment	8,000	4,211
273102 Incapacity, death benefits and funeral expenses	1,282	900
Total for Key Service Area	154,387	67,442
Wage	132,000	52,748
Non-Wage	11,860	8,461
GoU Dev	10,526	6,233
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/printers repaired and maintained.	Data collection on PDM and other government programs collected, analyzed and disseminated, data banks updated and stored, data bundles/airtime purchased, computers/printers repaired and maintained.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,997	8,248
221010 Special Meals and Drinks	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,032	766
221016 Systems Recurrent costs	5,000	3,750
227001 Travel inland	9,000	6,746
227004 Fuel, Lubricants and Oils	8,402	5,801
Total for Key Service Area	36,432	26,811
Wage	0	0
Non-Wage	18,997	13,744
GoU Dev	17,435	13,067
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Total for Department	269,768	136,676
Wage	132,000	52,748
Non-Wage	64,591	37,190
GoU Dev	73,176	46,738
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capitation grant audited, utilization of PHC/RBF funds audited, management of health supplies, drugs and medical equipment audited, performance of government programme (PDM, EMYOOGA, UWEP and YLP) audited, Governance and risk management processes reviewed, review of financial statement performed, status of implementation of audit recommendations, reviewed, quarterly audit reports produced and submitted to relevant stakeholders and technical advice provided

Salary and Pension payroll management and gratuity payment audited, council local revenue audited, council expenditure and advances audited, procurement and contracts management audited, fleet management audit, land management audited, utilization of capi

Activities performed as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,964	6,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,215	5,661
212102 Medical expenses (Employees)	500	375
221002 Workshops, Meetings and Seminars	1,000	750

VOTE: 915 Otuke District

Quarter 3

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	9,369	5,002
227004 Fuel, Lubricants and Oils	4,600	2,400
228002 Maintenance-Transport Equipment	1,630	404
263402 Transfer to Other Government Units	42,000	31,489
Total for Key Service Area	119,378	55,307
Wage	47,964	6,902
Non-Wage	71,414	48,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,378	55,307
Wage	47,964	6,902
Non-Wage	73,414	48,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Hospitality inspection conducted and database updated	3 out of 4 quarterly inspection conducted	Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	1,938	1,454
Total for Key Service Area	5,938	4,454
Wage	0	0
Non-Wage	5,938	4,454
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Tourism Expo and awareness campaigns conducted	3 tourism awareness campaigns conducted	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	857	643
Total for Key Service Area	4,857	3,643
Wage	0	0
Non-Wage	4,857	3,643
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Performance monitoring and regulatory compliance conducted	Profiled businesses, Trained local producers on value chain and Performance monitoring and support supervision conducted.	Performed as planned
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VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
	Staff salaries paid	Performed as planned

PIAP Output: 07020901 Increased local consumption and production

Increased market access, Improved distribution channels and enhanced capacity of local producers.

Increased market access, Improved distribution channels and enhanced capacity of local producers.

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	30,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,033	9,000
221012 Small Office Equipment	1,074	805
227001 Travel inland	14,000	10,492
227004 Fuel, Lubricants and Oils	5,973	4,480
228002 Maintenance-Transport Equipment	3,108	2,331
228004 Maintenance-Other Fixed Assets	400	0
Total for Key Service Area	91,057	57,942
	Wage	30,835
	Non-Wage	27,107
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Enhanced capacity of local industrialists and business people and increased scalability among local industrialists and business people.

Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,750
227004 Fuel, Lubricants and Oils	4,320	3,239
Total for Key Service Area	13,320	9,989
	Wage	0
	Non-Wage	9,989

VOTE: 915 Otuke District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV/AIDS awareness conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	62	0
Total for Key Service Area	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,234	76,028
Wage	52,468	30,835
Non-Wage	62,766	45,193
GoU Dev	0	0
Ext Finance	0	0

VOTE: 915 Otuke District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	67	Performed as planned

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	60000	40000

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	80

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	1350	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1000	

VOTE: 915 Otuke District

Quarter 3

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	100	Performed as planned

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	73%

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	1	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	100%	73%

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	100%	73

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	10	5

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	95	75

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	10	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1350	1100

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	100	73

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of existing forensic and special audit requests	Number	6	3

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	2

VOTE: 915 Otuke District

Quarter 3

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	18	9

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth groups engaged in commercial fodder	Number	20	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	30000	22500

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Integrated pest and disease management packages	Number	28	7

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Individual valley tanks constructed	Number	10	1

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	28	21

VOTE: 915 Otuke District

Quarter 3

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the veterinary drugs and biologicals	Text	4	3

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	10600	5300

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	75	75

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	95%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	5	

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	45	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	100	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	500	300

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	45- SCHOOLS	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	45	performed as planned

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	8 Public Secondary Schools	UPE grants sent to schools

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Afirmative action government sponsorship scheme	Number	600	performed as planned

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Teachers Scheme of Service reviewed and implemented	List	Yes	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	Yes	performed as planned

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	6	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	75

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	45	30

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in public primary schools	Number	500	460

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	100	75

VOTE: 915 Otuke District

Quarter 3

Department: 060 Education**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	90	60

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	0.8	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	21.3km	20km

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	109.2Km	25.2km

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	64.7	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient communal rainwater facilities	Number	562	

VOTE: 915 Otuke District

Quarter 3

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing piped water supply system in small towns	Number	23	6

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	16 Action Plans	6 Action plans developed

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	40Ha	30 Ha

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	65Ha	45 Ha of degraded ecosystem

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	20%	13%

VOTE: 915 Otuke District

Quarter 3

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	8	6

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of children aged 13-17 who experienced sexual	Percentage	46%	35

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	15	12

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

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Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100	75

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	30	20

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of Ugandan enterprises associating with	Percentage	4	3

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	1	1

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of start-ups registered	Number	700	520

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	70%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237358 Orum Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monitoring of government project	orum sub county h/qtr	District Unconditional Grant Non-Wage		1,039	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Orum SC head qtr	District Unconditional Grant Non-Wage		1,663	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Orum Scty Hqtr	Programme Conditional Grant - Non Wage Recurrent		831	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Ating HC III	Ating HC III	Programme Conditional Grant - Development		1,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATING HC III	Ating HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ATING HC III	Ating HC III	Programme Conditional Grant - Non Wage Recurrent		3,590	0
ANEPROMOTO HEALTH CENTRE II	Anepmoroto HC III	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD Block at Ating HC II	Ating HC II	Programme Conditional Grant - Development		23,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUM P.S.	OKUM PS	Programme Conditional Grant - Non Wage Recurrent		15,710	0
ANPEMOROTO P.S	ANPEMOROTO PS	Programme Conditional Grant - Non Wage Recurrent		23,830	0
OBOKO P.S.	OBOKO PS	Programme Conditional Grant - Non Wage Recurrent		15,890	0
ALANGI P.S.	ALANGI PS	Programme Conditional Grant - Non Wage Recurrent		24,010	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 244002 Commitment fees					
TOP UP FOR ICT EQUIPMENTS AT OKUM SEED SS	OKUM SEED SS	Programme Conditional Grant - Non Wage Recurrent		29,737	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OBOKO PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised mainteance of Ogwar baracuga road 1.7km	Orum	Other Transfers from Central Government National Oil Seeds Project		9,190	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Otuke Town Council - Odite 7.2Km	Orum	Programme Conditional Grant - Non Wage Recurrent		23,750	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237358 Orum Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Genbadi Village	Genbadi Village	Programme Conditional Grant - Development		23,000	0
LCIII: 237359 Adwari Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adwari S/C	Locally Raised Revenues		2,846	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adwari Subcounty	External Financing World Health Organisation (WHO)		1,476	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANE HC II	Acane HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEE P.S.	OKEE PS	Programme Conditional Grant - Non Wage Recurrent		23,850	0
ADYERAKONYA P.S.	ADYERAKONYA PS	Programme Conditional Grant - Non Wage Recurrent		11,130	0
OKWONGO P.S.	OLAROKWON PS	Programme Conditional Grant - Non Wage Recurrent		18,630	0
ACANE P.S.	ACANE PS	Programme Conditional Grant - Non Wage Recurrent		19,070	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237359 Adwari Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEREMOMKOK P.S.	OKEREMOMKOK PS	Programme Conditional Grant - Non Wage Recurrent		22,030	0
ADER P.S	ADER PS	Programme Conditional Grant - Non Wage Recurrent		23,970	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ACANE PS	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Schools	RENOVATION AT OKEREMOMKOK PS	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Apako to Okere rd	Adwari	Other Transfers from Central Government National Oil Seeds Project		9,651	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised maintenance of Adyerakonya_ Okwang 8km	Adwari	Programme Conditional Grant - Non Wage Recurrent		155,200	0
Mechanized mainteanace of Cungapenyi via Adyerakonya to Okwongo 6.3km	Adwari	Programme Conditional Grant - Non Wage Recurrent		28,350	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237359 Adwari Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Adwari	Other Transfers from Central Government GROW Project		476	0
LCIII: 237360 Alango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Alango HC II	Alango HC II	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Alango Sub-county	External Financing World Health Organisation (WHO)		1,485	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
ALANGO HEALTH CENTRE III	Alango HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		18,878	0
ALANGO HEALTH CENTRE III	Alango HC III	Programme Conditional Grant - Non Wage Recurrent		4,036	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Alango HC III	Programme Conditional Grant - Development		143,125	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABILONYERO P.S.	ABILONYERO PS	Programme Conditional Grant - Non Wage Recurrent		22,510	0
AMINTENYO P.S.	AMINTENYO PS	Programme Conditional Grant - Non Wage Recurrent		21,010	0

VOTE: 915 Otuke District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237360 Alango Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWARI P.S.	ADWARI PS	Programme Conditional Grant - Non Wage Recurrent		29,870	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ABILONYERO PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Medremo to River moroto 4km	Alango	Other Transfers from Central Government National Oil Seeds Project		11,047	0
LCIII: 237361 Olilm Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
BICYCLE ALLOWANCE	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
SAFARI DAY ALLOWANCE	OLILIL SC HQTR	District Unconditional Grant Non-Wage		800	0
WAGE FOR PORTERS	OLILIM SC HQTR	District Unconditional Grant Non-Wage		840	0
Item: 221009 Welfare and Entertainment					
Welfare - Condoms	OLILIM SC HQTR	District Unconditional Grant Non-Wage		800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237361 Olilim Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OLILIM SC HQTR	District Unconditional Grant Non-Wage		600	0
Office Supplies - Assorted Binding Materials and Consumables	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		400	0
Office Equipment and Supplies - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		158	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	OLILIM SC HQTR	District Unconditional Grant Non-Wage		240	0
Telecommunication Services - Assorted Equipment	OLILIM SC HQTR	District Unconditional Grant Non-Wage		900	0
Item: 227001 Travel inland					
Travel Inland - Allowances	OLILIM SC HQTR	Locally Raised Revenues		1,999	0
Travel Inland - Accommodation Expenses	OLILIM SC HQTR	Locally Raised Revenues		1,000	0
Travel Inland - Allowances	OLILIM SC HQTR	Locally Raised Revenues		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	OLILIM SC HQTR	Locally Raised Revenues		1,184	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Payment of Staff salaries for primary schools		Programme Conditional Grant - Wage Recurrent		4,557,389	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUTKOT P.S.	ALUTKOT PS	Programme Conditional Grant - Non Wage Recurrent		15,170	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237361 Olilim Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLILIM P.S	OLILIM PS	Programme Conditional Grant - Non Wage Recurrent		26,450	0
ALERI P.S	ALERI PS	Programme Conditional Grant - Non Wage Recurrent		26,690	0
BARKEO P.S.	BARKEO PS	Programme Conditional Grant - Non Wage Recurrent		15,790	0
ALUGA P.S	ALUGA PS	Programme Conditional Grant - Non Wage Recurrent		21,090	0
IKWEE P.S	IKWEE PS	Programme Conditional Grant - Non Wage Recurrent		26,390	0
TEGWENG P.S.	TEGWENG PS	Programme Conditional Grant - Non Wage Recurrent		13,650	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	IKWEE PS	Programme Conditional Grant - Development		45,000	0
Non Residential Buildings - Schools	ALUTKOT PS	Programme Conditional Grant - Development		36,359	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Ouni swap filling	Olilim	Other Transfers from Central Government National Oil Seeds Project		13,131	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Ikwee Trading Centre _Aluga P/S via Tegweng P/S 17.5	Olilim	Programme Conditional Grant - Non Wage Recurrent		53,000	0
Mechanized maintenance of Abongo rwot Kongolato via tegweng 13Km	Olilim	Programme Conditional Grant - Non Wage Recurrent		58,500	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237362 Ogor Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Ogor Subcounty	District Unconditional Grant Non-Wage		5,196	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Ogor Scty Hqtr	Programme Conditional Grant - Development		3,094	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLURO HC II	Oluro HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODEROKECH P.S.	ODEROKECH PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0
OMWONYLEE P.S.	OMWONYLEE PS	Programme Conditional Grant - Non Wage Recurrent		26,730	0
OLURO P.S.	OLURU PS	Programme Conditional Grant - Non Wage Recurrent		21,670	0
AROM P.S.	AROM PS	Programme Conditional Grant - Non Wage Recurrent		22,790	0
OCIRO P.S.	OCIRO PS	Programme Conditional Grant - Non Wage Recurrent		17,010	0
OKUNE P.S.	OKUNE PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237362 Ogor Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOR SEED SS	OGOR SS	Programme Conditional Grant - Non Wage Recurrent		82,180	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenace of Acenkongo to Arom 4km		Other Transfers from Central Government National Oil Seeds Project		13,848	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gravelling of Oluro P/S sign post - Cleaveland P/S road section (Ogor road) 10Km	Ogor	Programme Conditional Grant - Non Wage Recurrent		194,400	0
Mechanised maintenance of Otal - Ojwit - Akany 11.3Km	Ogor	Programme Conditional Grant - Non Wage Recurrent		68,000	0
Swamp filling of Otocok , Ocee and Okune swamp 1.8km	Ogor	Programme Conditional Grant - Non Wage Recurrent		31,600	0
LCIII: 237363 Ogwette Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Ogwette S/C	District Unconditional Grant Non-Wage		6,971	0

VOTE: 915 Otuke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237363 Ogwette Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Ogwete HC III	Programme Conditional Grant - Development		1,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIRAYON P.S.	ATIRAYON PS	Programme Conditional Grant - Non Wage Recurrent		19,130	0
ACANPII P.S	ACANPII PS	Programme Conditional Grant - Non Wage Recurrent		24,290	0
AMACKIDE P.S.	AMACKIDE PS	Programme Conditional Grant - Non Wage Recurrent		19,030	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	AMACKIDE PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Otuke_Otang_Yarayara rd	Ogwette	Other Transfers from Central Government National Oil Seeds Project		14,495	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
swamp filling of Akorokodoi Swamp 0.5	Ogwette	Programme Conditional Grant - Non Wage Recurrent		40,000	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237363 Ogwette Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Acan Pii PS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 237364 Okwang Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowance	Okwang S/c	District Unconditional Grant Non-Wage		2,442	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUNGA P.S	AMUNGA PS	Programme Conditional Grant - Non Wage Recurrent		18,510	0
AMELE P.S	AMELE PS	Programme Conditional Grant - Non Wage Recurrent		32,290	0
ABONGOWER P.S.	ABONGOWER PS	Programme Conditional Grant - Non Wage Recurrent		28,710	0
OGORO P.S.	OGORO PS	Programme Conditional Grant - Non Wage Recurrent		28,130	0
BARALEGI P.S	BARALEGI PS	Programme Conditional Grant - Non Wage Recurrent		23,810	0
OKWANG P.S	OKWANG PS	Programme Conditional Grant - Non Wage Recurrent		17,990	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWANG SS	OKWANG SS	Programme Conditional Grant - Non Wage Recurrent		91,260	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237364 Okwang Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Ameri to Goi B via Adwei village 2.2km	Okwang	Other Transfers from Central Government National Oil Seeds Project		19,788	0
Operational expenses, supervision, monitoring, site meeting and community engagement	Okwang	Other Transfers from Central Government National Oil Seeds Project		90,000	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gravelling of Amunga booster to Anik Market 5km	Okwang	Programme Conditional Grant - Non Wage Recurrent		97,200	0
LCIII: 237365 Otuke Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE OF STAFF	OTUKE TC H/QTR	District Unconditional Grant Non-Wage		1,184	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	OTUKE TC H/QTR	District Unconditional Grant Non-Wage		128	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	District head quarters	District Discretionary Equalisation Development Grant		12,031	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	OTUKE TC H/QTR	Locally Raised Revenues		849	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQTR	District Discretionary Equalisation Development Grant		228,586	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 212103 Incapacity benefits (Employees)					
Incapacitation Compensation	District Head quarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head quarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District head quarters	District Discretionary Equalisation Development Grant		9,088	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation for DSC activities		District Discretionary Equalisation Development Grant		46,503	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Head quarter	Programme Conditional Grant - Development		69,509	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District head quarters	Programme Conditional Grant - Development		20,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District head Quarters	Programme Conditional Grant - Development		10,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District head quarters	Programme Conditional Grant - Development		38,831	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	Head quarters	Programme Conditional Grant - Development		18,831	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Head quarter	Programme Conditional Grant - Development		2,572	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural resource	Programme Conditional Grant - Development		3,025	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,880	0
Travel Inland - Facilitation	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		348,852	0
Travel Inland - Expenses	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		639,260	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM HEALTH CENTRE IV	Orum HC IV	Programme Conditional Grant - Non Wage Recurrent		102,529	0
ORUM HEALTH CENTRE IV	Orum HCIV	Programme Conditional Grant - Non Wage Recurrent		18,966	0

VOTE: 915 Otuke District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF -DHO	District Health Office	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention payment for fencing of Orum HC IV	Programme Conditional Grant - Development		2,750	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	External Financing The AIDS Support Organisation (TASO)		1,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	RETENTIONS FOR ALL PROJECTS 2024/2025	Programme Conditional Grant - Development		18,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Head quarters	Programme Conditional Grant - Development		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District head quarters	Programme Conditional Grant - Development		1,200	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Head quarters	Programme Conditional Grant - Development		1,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB Membership dues and Subscription	District Head Quarters	Programme Conditional Grant - Development		1,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Head quarters	Programme Conditional Grant - Development		1,200	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Hqrts	Programme Conditional Grant - Development		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Head quarters	Programme Conditional Grant - Development		800	0
Item: 223006 Water					
Water - Utility Bills	District Head quarters	Programme Conditional Grant - Development		600	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQR	Programme Conditional Grant - Development		800	0
Item: 225101 Consultancy Services					
Consultancy Services - Management	Okwir Okwee and Gulgoi Road	Programme Conditional Grant - Development		24,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Otuke Town council	Programme Conditional Grant - Development		16,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Head quarters	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Head quarters	Programme Conditional Grant - Development		7,600	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Otuke Town council- Okwir Okwe & Gulgoi Rd 0.8km	Programme Conditional Grant - Development		320,777	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Hqrts	Programme Conditional Grant - Development		2,000	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(Incl casuals, Temporary, sitting allowance)		Other Transfers from Central Government Uganda Road Fund (URF)		1,642	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of urban roads	Otuke town council	Other Transfers from Central Government National Oil Seeds Project		220,346	0
Allowances(Incl casuals, Temporary, sitting allowance)	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		23,200	0
Sationeries	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		3,000	0
UIPE/ERB Fees, (CPDs , Mebership dues and subscription)		Other Transfers from Central Government National Oil Seeds Project		3,000	0
Monitoring and supervision of capital works	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		6,427	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Travel inland		Other Transfers from Central Government National Oil Seeds Project		16,000	0
Fuel, Lubricants and oils	District Hqrts	Other Transfers from Central Government National Oil Seeds Project		16,000	0
Maintenance- Machinery & equipment other than transport equipment		Other Transfers from Central Government National Oil Seeds Project		16,000	0
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Swamp filling of Odite swamp 0.3	Orum	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Facilitation and Allowances	Otuke DHQTR	Programme Conditional Grant - Development		15,600	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Across the District	Programme Conditional Grant - Development		17,600	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Across the District	Programme Conditional Grant - Development		13,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Across the District	Programme Conditional Grant - Development		4,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Across district	Locally Raised Revenues		175,071	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Prison Site	Prison Site	Programme Conditional Grant - Development		23,000	0
Drilling of borehole in Ocuricak cell	Ocuricak cell	Programme Conditional Grant - Development		23,000	0
Water quality testing and analysis	Otuke HQTR	Programme Conditional Grant - Development		18,806	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Hqtr	Programme Conditional Grant - Development		24,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Barodugu Cell	District Discretionary Equalisation Development Grant		5,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		962,291	0
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		45,000	0
Workshops, Meetings, Seminars - Training (Others)	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		360,705	0

VOTE: 915 Otuke District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		30,000	0
Welfare - Food and Refreshments	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		135,408	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		17,675	0
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		3,000	0
Telecommunication Services - Telecommunication Expenses	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		53,921	0
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		12,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Otuke Town Council	External Financing United Nations Children Fund (UNICEF)		18,000	0

VOTE: 915 Otuke District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances	District Hqtr	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		4,675	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		19,766	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		2,914	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtr	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District Hqtr	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		3,075	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237365 Otuke Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Hqtr	District Discretionary Equalisation Development Grant		5,053	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	District Hqtr	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtr	District Discretionary Equalisation Development Grant		1,032	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtr	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtr	District Discretionary Equalisation Development Grant		12,805	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGS	District head quarters	District Unconditional Grant Non-Wage		42,000	0

VOTE: 915 Otuke District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273757 Adwari Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SALARY FOR CONTRACT WORKERS	ADWARI TC HQTR	District Unconditional Grant Non-Wage		524	0
MEAL AND REFRESHMENT	ADWARI TC	District Unconditional Grant Non-Wage		18	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	ADWARI TC HQTR	District Unconditional Grant Non-Wage		200	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	ADWARI TC HEAD QTR	Locally Raised Revenues		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	ADWARI TC H/QTR	Locally Raised Revenues		300	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adwari TC	External Financing World Health Organisation (WHO)		597	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Corner Adwari west via Rwotkonya to Okociwa 5.6km	Adwari	Other Transfers from Central Government National Oil Seeds Project		18,000	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273757 Adwari Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Akwera cell	Agali Cell	Programme Conditional Grant - Development		23,000	0
LCIII: 273758 Barjobi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Barjobi TC HQ	District Unconditional Grant Non-Wage		872	0
LCIII: 273759 Okwango Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR CONTRACT WORKERS	OKWANG TC	District Unconditional Grant Non-Wage		720	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OKWANG TC	District Unconditional Grant Non-Wage		180	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Okwang TC	External Financing World Health Organisation (WHO)		400	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273759 Okwango Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OKWONGO PS	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenace of Okere P/S via Amok to Cike 12km	Okwongo	Programme Conditional Grant - Non Wage Recurrent		36,000	0
LCIII: 273760 Okwong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE	OKWONGO TC	District Unconditional Grant Non-Wage		200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	OKWONGO TC HQTR	District Unconditional Grant Non-Wage		316	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	OKWONGO TC	Locally Raised Revenues		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	OKWONGO TC HQTR	Locally Raised Revenues		300	0

VOTE: 915 Otuke District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273760 Okwong Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Okwang HC III	Programme Conditional Grant - Development		1,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Angicha - Ader- Okwongo road 10km	Okwongo	Other Transfers from Central Government National Oil Seeds Project		57,642	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Owangokado cell	Owangokado Cell	Programme Conditional Grant - Development		23,000	0
LCIII: 273761 Olilim Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Olilim TC HQ	District Unconditional Grant Non-Wage		1,019	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273761 Olilim Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Olilim TC	External Financing World Health Organisation (WHO)		491	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		20,540	0
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention payment for latrine-Olilim HC III	Programme Conditional Grant - Development		1,200	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Olilim HC III	Programme Conditional Grant - Development		1,786	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
swamp filling of Owinyo swamp in Awee parish 0.3km	Olilim	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Alur Cell	Alur Cell	Programme Conditional Grant - Development		23,000	0

VOTE: 915 Otuke District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273762 Barjobi

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Staff Allowance	Barjobi Subcounty	District Unconditional Grant Non-Wage		3,501	0
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Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

Item: 225204 Monitoring and Supervision of capital work

Monitoring and supervision of capital works at Barocok HC II	Barocok HC II	Programme Conditional Grant - Development		1,000	0
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Item: 227001 Travel inland

Travel Inland - Allowances	Barjobi Subcounty	External Financing World Health Organisation (WHO)		1,556	0
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Item: 313121 Non-Residential Buildings - Improvement

Renovation of OPD block at Barocok HC II	Barocok HC II	Programme Conditional Grant - Development		23,500	0
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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Consultancy	BAROCK PS	Programme Conditional Grant - Development		25,000	0
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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Mechanized maintenance of Aminacak - Acola boarder to Okee stream 6km	Barjobi	Programme Conditional Grant - Non Wage Recurrent		24,000	0
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VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273762 Barjobi					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole in Agweng Village	Agweng Village	Programme Conditional Grant - Development		23,000	0
LCIII: S1860 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District head quarters	Programme Conditional Grant - Development		12,428	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		10,240	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		13,528	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		15,550	0
BARJOBİ HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		13,957	0
AMUNGA HC II	Amunga HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
ALIWANG HEALTH CENTRE III	Aliwang HC III	Programme Conditional Grant - Non Wage Recurrent		7,618	0
BARJOBİ HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		20,506	0

VOTE: 915 Otuke District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1860 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		24,076	0
BAROCOK HEALTH CENTRE II	Barocok HC II	Programme Conditional Grant - Non Wage Recurrent		10,253	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYALIMA P.S.	ANYALIMA PS	Programme Conditional Grant - Non Wage Recurrent		30,890	0
OGWETE P.S.	OGWETE PS	Programme Conditional Grant - Non Wage Recurrent		26,030	0
ATANGGWATA P.S.	ATANGGWATA PS	Programme Conditional Grant - Non Wage Recurrent		15,990	0
AMONI P.S.	AMONI PS	Programme Conditional Grant - Non Wage Recurrent		32,870	0
BARJOB I P.S	BARJOB I PS	Programme Conditional Grant - Non Wage Recurrent		33,490	0
OGWENO P.S.	OGWENO PS	Programme Conditional Grant - Non Wage Recurrent		22,010	0
OGET P.S.	OGET PS	Programme Conditional Grant - Non Wage Recurrent		14,630	0
Aliwang P.S.	ALIWANG PS	Programme Conditional Grant - Non Wage Recurrent		37,450	0
BAROCOK P.S.	BAROCOK PS	Programme Conditional Grant - Non Wage Recurrent		22,710	0
ORUM P.S.	ORUM PS	Programme Conditional Grant - Non Wage Recurrent		22,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM SS	ORUM SS	Programme Conditional Grant - Non Wage Recurrent		73,920	0

VOTE: 915 Otuke District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1860 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWARI SS	ADWARI SS	Programme Conditional Grant - Non Wage Recurrent		202,100	0
OTUKE SS	OTUKE SS	Programme Conditional Grant - Non Wage Recurrent		53,600	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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