

VOTE: 915 Otuke District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 915 Otuke District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akileng Simon Peter
(Accounting Officer)

Signed on Date: 12-10-2023

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

VOTE: 915 Otuke District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 273,710 | 273,710 | 206,669 | 76% |
| Discretionary Government Transfers | 3,299,065 | 3,388,465 | 3,388,465 | 103% |
| Conditional Government Transfers | 16,821,754 | 21,170,006 | 21,168,504 | 126% |
| Other Government Transfers | 582,986 | 582,986 | 485,126 | 83% |
| External Financing | 360,055 | 360,055 | 184,651 | 51% |
| Total Revenues shares | 21,337,570 | 25,775,223 | 25,433,416 | 119% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,356,585 | 1,523,515 | 1,551,432 | 114% |
| Tourism Development | 5,953 | 5,953 | 5,637 | 95% |
| Natural Resources, Environment, Climate Change, Land And Water | 769,321 | 761,432 | 766,701 | 100% |
| Private Sector Development | 34,838 | 34,838 | 34,362 | 99% |
| Integrated Transport Infrastructure And Services | 993,730 | 882,824 | 989,967 | 100% |
| Human Capital Development | 13,852,470 | 17,182,983 | 14,784,265 | 107% |
| Public Sector Transformation | 2,718,972 | 3,411,639 | 3,004,069 | 110% |
| Community Mobilization And Mindset Change | 301,461 | 285,281 | 277,692 | 92% |
| Governance And Security | 783,949 | 1,248,168 | 1,210,855 | 154% |
| Development Plan Implementation | 520,292 | 438,590 | 496,784 | 95% |
| Grand Total | 21,337,570 | 25,775,223 | 23,121,764 | 108% |
| Wage | 12,049,153 | 14,644,573 | 14,133,193 | 117% |
| Non-Wage Recurrent | 5,047,406 | 5,869,985 | 5,658,443 | 112% |
| Domestic Devt | 3,880,955 | 4,900,610 | 3,076,643 | 79% |
| External Financing | 360,055 | 360,055 | 182,651 | 51% |

VOTE: 915 Otuke District

Quarter 4

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

The District cumulatively received 119% of the annual approved budget. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like from Discretionary Gov't Transfers: DUCG_Wage over performed at 105% due to salary enhancement of Scientists; Conditional Gov't Transfers: Programme CG-Wage Recurrent over performed at 125% due to salary enhancement of Scientists, Programme CG- Non Wage over performed at 125% due to supplementary of Pension and Gratuity and Programme CG-Development also over performed at 131% due to supplementary of UGIFT funds; Locally raised revenue under performed at 75%. The underperformance was due to other revenue sources which underperformed like; Agency fees performed at 26%, LST at 81%, Business Licenses at 57% and other fees at 54% and all these attributed to inflation and drought which affected the economy and agricultural production as the main source of the revenue. However, Market/Gate Charges over preformed at 109% due opening up of more markets; from Other Gov' Transfers, RBF underperformed at 93%, YLP at 51%, UWEP at 55%, and URF which also under performed at 82% and from External Financing, no funds received from TASO and Global Fund for HIV, TB & Malaria except from GAVI, UNPF, WHO and UNICEF which also under performed at 34%, 8%, 93% and 42% respectively.

The disbursement to the Programme areas performed at 108%. The over performance of the cumulative revenue out turn was due to other revenue sources which over performed like Discretionary Gov't Transfers over performed at 103%, Conditional Gov't Transfers over performed at 126%. However, Other Gov' Transfers and External Financing under performed at 83% and 51% respectively.

The expenditures in the overall Programme areas under performed at 90% due to works of other capital dev't projects were still ongoing like Projects under UGIFT and hence funds were not spent at the end of the quarter.

VOTE: 915 Otuke District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 273,710 | 273,710 | 206,669 | 76% |
| Agency Fees | 34,265 | 34,265 | 8,993 | 26% |
| Business licenses | 14,618 | 14,618 | 8,281 | 57% |
| Land Fees | 0 | 0 | 940 | |
| Local Services Tax-Payable By Individuals | 102,000 | 102,000 | 82,955 | 81% |
| Market /Gate Charges | 71,454 | 71,454 | 77,903 | 109% |
| Other fees e.g. street parking fees | 51,373 | 51,373 | 27,596 | 54% |
| Discretionary Government Transfers | 3,299,065 | 3,388,465 | 3,388,465 | 103% |
| District Discretionary Equalisation Development Grant | 236,320 | 236,320 | 236,320 | 100% |
| District Unconditional Grant Non-Wage | 800,718 | 800,718 | 800,718 | 100% |
| District Unconditional Grant Wage | 1,741,825 | 1,831,225 | 1,831,225 | 105% |
| Urban Discretionary Equalisation Development Grant | 19,633 | 19,633 | 19,633 | 100% |
| Urban Unconditional Grant Wage | 381,007 | 381,007 | 381,007 | 100% |
| Urban Unconditional Non-Wage | 119,563 | 119,563 | 119,563 | 100% |
| Conditional Government Transfers | 16,821,754 | 21,170,006 | 21,168,504 | 126% |
| Programme Conditional Grant - Non Wage Recurrent | 3,270,429 | 4,093,007 | 4,093,007 | 125% |
| Programme Conditional Grant - Development | 3,310,188 | 4,329,842 | 4,329,752 | 131% |
| Programme Conditional Grant - Wage Recurrent | 9,926,322 | 12,432,342 | 12,430,930 | 125% |
| Transitional Conditional Grant - Development | 314,815 | 314,815 | 314,815 | 100% |
| Other Government Transfers | 582,986 | 582,986 | 485,126 | 83% |
| Results Based Financing (RBF) | 125,934 | 125,934 | 116,869 | 93% |
| Support to PLE (UNEB) | 11,000 | 11,000 | 11,000 | 100% |
| Uganda Road Fund (URF) | 416,052 | 416,052 | 341,393 | 82% |
| Uganda Women Entrepreneurship Program(UWEP) | 15,000 | 15,000 | 8,243 | 55% |
| Youth Livelihood Programme (YLP) | 15,000 | 15,000 | 7,621 | 51% |
| External Financing | 360,055 | 360,055 | 184,651 | 51% |
| Global Alliance for Vaccines and Immunization (GAVI) | 63,335 | 63,335 | 21,624 | 34% |
| Global Fund for HIV, TB & Malaria | 2,720 | 2,720 | 0 | 0% |
| The AIDS Support Organisation (TASO) | 1,000 | 1,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 175,000 | 175,000 | 73,935 | 42% |

VOTE: 915 Otuke District

Quarter 4

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---------------------------------------|-------------------|-------------------|---------------------|----------------------|
| United Nations Population Fund (UNPF) | 24,000 | 24,000 | 1,880 | 8% |
| World Health Organisation (WHO) | 94,000 | 94,000 | 87,213 | 93% |
| Total Revenues Shares | 21,337,570 | 25,775,223 | 25,433,416 | 119% |

VOTE: 915 Otuke District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district cumulatively realized 76% of the locally raised revenue. The under performance was due to other revenue sources which under performed like; Agency fees under performed at 26%, LST at 81%, Business Licenses at 57% and other fees at 54% and all these attributed to inflation and drought which affected the economy and agricultural production as the main source of the revenue. However, Market/Gate Charges over performed at 109% due opening up of more markets.

Cumulative Performance for Central Government Transfers

The District cumulatively received 115% of the annual approved budget. The over performance of the cumulative revenue out turn was due to revenue sources which over performed like; Programme CG Dev't, Programme CG Non-wage Recurrent, Programme CG-Wage Recurrent and DUCG_wage over performed at 131%, 125%, 125 and 105%% respectively due to salary enhancement of Scientists and supplementary for UGIFT, Pension and Gratuity.

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 485,126,000= out of the annual planned shs: 582,986,000= representing 83% performance. The under performance was due to other revenue sources which under performed like RBF under performed at 93%, YLP at 51%, UWEP at 55%, and URF which also under performed at 82%.

Cumulative Performance for External Financing

The district cumulatively received shs: 184,651,000= out of the annual planned budget of shs: 360,005,000= representing 51%. The under performance was due to none receipts of funds from TASO and Global Fund for HIV, TB & Malaria except from GAVI, UNPF, WHO and UNICEF which also under performed at 34%, 8%, 93% and 42% respectively.

VOTE: 915 Otuke District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 2,718,972 | 0 | 3,492,377 | 128% | 1,478,938 |
| Sub-Total | 2,718,972 | 0 | 3,492,377 | 128% | 1,478,938 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 312,466 | 0 | 278,795 | 89% | 113,887 |
| Sub-Total | 312,466 | 0 | 278,795 | 89% | 113,887 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 776,196 | 0 | 715,023 | 92% | 311,975 |
| Sub-Total | 776,196 | 0 | 715,023 | 92% | 311,975 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,017,629 | 0 | 1,212,977 | 119% | 363,436 |
| 20 Agricultural Production | 176,273 | 0 | 175,773 | 100% | 112,412 |
| 30 Agricultural Value Chain Services | 162,682 | 0 | 162,682 | 100% | 57,617 |
| Sub-Total | 1,356,585 | 0 | 1,551,432 | 114% | 533,466 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,641,798 | 0 | 1,096,930 | 67% | 666,849 |
| 30 Health Management and Supervision | 2,812,277 | 0 | 3,203,454 | 114% | 971,469 |
| Sub-Total | 4,454,075 | 0 | 4,300,384 | 97% | 1,638,318 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,453,817 | 0 | 5,379,858 | 99% | 1,539,550 |
| 20 Secondary Education | 3,141,159 | 0 | 3,904,029 | 124% | 1,798,775 |
| 30 Skills Development | 648,376 | 0 | 1,058,644 | 163% | 272,388 |
| 40 Education&Sports Management and Inspection | 146,543 | 0 | 133,761 | 91% | 34,262 |
| 50 Special Needs Education | 10,500 | 0 | 9,840 | 94% | 3,538 |
| Sub-Total | 9,400,395 | 0 | 10,486,131 | 112% | 3,648,513 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 993,730 | 0 | 989,967 | 100% | 645,689 |
| Sub-Total | 993,730 | 0 | 989,967 | 100% | 645,689 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 518,569 | 0 | 516,119 | 100% | 378,688 |

VOTE: 915 Otuke District**Quarter 4**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 518,569 | 0 | 516,119 | 100% | 378,688 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 250,752 | 0 | 250,582 | 100% | 29,439 |
| Sub-Total | 250,752 | 0 | 250,582 | 100% | 29,439 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 260,974 | 0 | 259,723 | 100% | 107,311 |
| 20 Empowerment and Mindset Change | 40,487 | 0 | 17,969 | 44% | 10,545 |
| Sub-Total | 301,461 | 0 | 277,692 | 92% | 117,857 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 150,849 | 0 | 147,684 | 98% | 47,396 |
| Sub-Total | 150,849 | 0 | 147,684 | 98% | 47,396 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 62,730 | 0 | 75,578 | 120% | 28,642 |
| Sub-Total | 62,730 | 0 | 75,578 | 120% | 28,642 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 40,790 | 0 | 39,999 | 98% | 10,153 |
| Sub-Total | 40,790 | 0 | 39,999 | 98% | 10,153 |
| Grand Total | 21,337,570 | 0 | 23,121,764 | 108% | 8,982,959 |

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,303,499 | 3,466,481 | 3,161,465 | 137% | 1,239,807 |
| District Unconditional Grant Non-Wage | 93,909 | 93,909 | 93,571 | 100% | 23,477 |
| District Unconditional Grant Wage | 673,048 | 762,448 | 768,023 | 114% | 261,419 |
| Locally Raised Revenues | 22,847 | 22,847 | 30,528 | 134% | 15,169 |
| Multi-Sectoral Transfers to LLGs_NonWage | 177,861 | 428,865 | 110,931 | 62% | 24,919 |
| Programme Conditional Grant - Non Wage Recurrent | 954,827 | 1,777,406 | 1,777,406 | 186% | 819,571 |
| Urban Unconditional Grant Wage | 381,007 | 381,007 | 381,007 | 100% | 95,252 |
| Development Revenues | 415,473 | 531,197 | 423,010 | 102% | 1,500 |
| District Discretionary Equalisation Development Grant | 74,022 | 74,022 | 73,022 | 99% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 41,451 | 157,175 | 49,988 | 121% | 1,500 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 0 |
| Total Revenues Shares | 2,718,972 | 3,997,679 | 3,584,475 | 132% | 1,241,307 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|-----------|-----------|-----------|------|-----------|
| Recurrent Expenditure | | | | | |
| Wage | 1,054,055 | 1,143,455 | 1,058,932 | 100% | 268,391 |
| Non Wage | 1,249,445 | 2,323,027 | 2,010,435 | 161% | 996,872 |
| Development Expenditure | | | | | |
| Domestic Development | 415,473 | 531,197 | 423,010 | 102% | 213,675 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,718,972 | 3,997,679 | 3,492,377 | 128% | 1,478,938 |

C: Unspent Balances

| | | |
|----------------------|--------|--|
| Recurrent Balances | 92,098 | |
| Wage | 90,097 | |
| Non Wage | 2,000 | |
| Development Balances | 0 | |
| Domestic Development | 0 | |
| External Financing | 0 | |
| Total Unspent | 92,098 | |

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 132% of the annual approved budget and spent 129% leaving 3% unspent. The overperformance of the cumulative revenue outturn was due to other revenue sources which overperformed like Program CG non-wage recurrent which overperformed at 127% due to gratuity supplementary, DUCG wage overperformed at 114% due to salary enhancement of scientists and locally raised revenue overperformed at 134% due to re-allocation made to carter for CAO's operations.

Reasons for unspent balances on the bank account

The unspent balance of 3% was due to wage for newly recruited staff who did not yet access the payroll at the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 312,466 | 233,524 | 280,871 | 90% | 68,363 |
| District Unconditional Grant Non-Wage | 125,621 | 125,621 | 126,016 | 100% | 31,405 |
| District Unconditional Grant Wage | 89,534 | 89,534 | 89,534 | 100% | 22,384 |
| Locally Raised Revenues | 18,369 | 18,369 | 18,156 | 99% | 5,430 |
| Multi-Sectoral Transfers to LLGs_NonWage | 78,942 | 0 | 47,166 | 60% | 9,144 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 312,466 | 233,524 | 280,871 | 90% | 68,363 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 89,534 | 89,534 | 87,458 | 98% | 21,001 |
| Non Wage | 222,932 | 143,990 | 191,337 | 86% | 92,886 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 312,466 | 233,524 | 278,795 | 89% | 113,887 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,077 | | |
| Wage | | | 2,076 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,077 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 90% of the annual approved budget and spent 89% leaving unspent balance of 1%. The underperformance of the cumulative revenue outturn was due to underperformance of Multi sectoral transfers to LLG Non-wage which under performed at 60%and Locally Raised Revenue which underperformed at 99%.

Reasons for unspent balances on the bank account

The unspent balance of1% is salary meant for the substantive CFO who is lacking.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District**Quarter 4****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 776,196 | 654,375 | 715,892 | 92% | 176,528 |
| District Unconditional Grant Non-Wage | 379,198 | 379,199 | 379,199 | 100% | 94,800 |
| District Unconditional Grant Wage | 247,764 | 247,764 | 241,764 | 98% | 58,941 |
| Locally Raised Revenues | 27,411 | 27,411 | 25,756 | 94% | 3,820 |
| Multi-Sectoral Transfers to LLGs_NonWage | 121,821 | 0 | 69,173 | 57% | 18,967 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 776,196 | 654,375 | 715,892 | 92% | 176,528 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 247,764 | 247,764 | 240,895 | 97% | 60,479 |
| Non Wage | 528,432 | 406,610 | 474,128 | 90% | 251,495 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 776,196 | 654,375 | 715,023 | 92% | 311,975 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 869 | | |
| Wage | | | 869 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 869 | | |

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 92% of the annual approved Budget and spent 92% leaving almost 0% (869,000=) unspent. The underperformance of the cumulative revenue outturn was due to other sources that underperformed like DUCG-Wage, Locally Raised Revenue and MST to LLG NW which underperformed at 98%, 94% and 57% respectively.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 869,000= was for Bank related charges.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District**Quarter 4****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,129,567 | 1,297,698 | 1,326,258 | 117% | 346,572 |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,470 | 0 | 28,561 | 185% | 5,497 |
| Programme Conditional Grant - Non Wage Recurrent | 228,498 | 228,498 | 228,498 | 100% | 57,124 |
| Programme Conditional Grant - Wage Recurrent | 885,600 | 1,069,200 | 1,069,200 | 121% | 283,950 |
| Development Revenues | 227,017 | 225,817 | 225,817 | 99% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,200 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 225,817 | 225,817 | 225,817 | 100% | 0 |
| Total Revenues Shares | 1,356,585 | 1,523,515 | 1,552,076 | 114% | 346,572 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 885,600 | 1,069,200 | 1,068,620 | 121% | 283,470 |
| Non Wage | 243,967 | 228,498 | 256,996 | 105% | 116,122 |
| Development Expenditure | | | | | |
| Domestic Development | 227,017 | 225,817 | 225,816 | 99% | 133,874 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,356,585 | 1,523,515 | 1,551,432 | 114% | 533,466 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 642 | | |
| Wage | | | 580 | | |
| Non Wage | | | 62 | | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 644 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 1,552,076,000 out of 1,356,585,000 in FY 2022/23 being 114% of the annual approved budget with recurrent revenue performing at 100%, multisectoral transfers to LLG performing at 0%, program conditional grant non wag recurrent performing at 100% , program conditional wage performing at 121% due to additional wage for increased salaries, while development revenue performed at 100% due to full release of development funds in Q3 while expenditure performed at 112% overall with recurrent expenditure wage performing at 121%.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs: 644,000= was for Bank related charges.

Highlights of physical performance by end of the quarter

Salaries for FY 2022-23 paid at the increased salaries rate, technical support supervision carried out some PDM SACCOs supported on special general meetings, and trainings on ekibaro, business plan development, PDCs supported to carry out monitoring of PDM SACCOs and farmers trainings carried out, Supplies of Soybeans, rice seeds and fertilizers done, Sensitization and profiling micro scale irrigation beneficiaries for 2023/24 done, supply and installation of micro scale demos in Ogor seed and Oget done, farmers exchange visit to Nwoya done, linkage of micro scale irrigation farmers to input suppliers done and field day conducted, fish fingerlings supplied, KTB bee hives supplied and distributed to farmers

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,047,946 | 3,658,176 | 3,649,186 | 120% | 1,179,937 |
| District Unconditional Grant Wage | 0 | 0 | 75 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,555 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 125,934 | 125,934 | 116,869 | 93% | 27,337 |
| Programme Conditional Grant - Non Wage Recurrent | 256,951 | 256,951 | 256,951 | 100% | 64,238 |
| Programme Conditional Grant - Wage Recurrent | 2,658,505 | 3,275,290 | 3,275,290 | 123% | 1,088,362 |
| Development Revenues | 1,406,129 | 1,406,129 | 1,252,846 | 89% | 2,000 |
| External Financing | 336,055 | 336,055 | 182,772 | 54% | 2,000 |
| Programme Conditional Grant - Development | 1,070,074 | 1,070,074 | 1,070,074 | 100% | 0 |
| Total Revenues Shares | 4,454,075 | 5,064,305 | 4,902,031 | 110% | 1,181,937 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,658,505 | 3,275,290 | 3,112,825 | 117% | 928,627 |
| Non Wage | 389,441 | 382,886 | 373,177 | 96% | 107,756 |
| Development Expenditure | | | | | |
| Domestic Development | 1,070,074 | 1,070,074 | 633,609 | 59% | 600,022 |
| External Financing | 336,055 | 336,055 | 180772.5 | 54% | 1,914 |
| Total Expenditure | 4,454,075 | 5,064,305 | 4,300,384 | 97% | 1,638,318 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 163,184 | | |
| Wage | | | 162,540 | | |
| Non Wage | | | 644 | | |
| Development Balances | | | 438,464 | | |
| Domestic Development | | | 436,465 | | |
| External Financing | | | 1,999 | | |
| Total Unspent | | | 601,648 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The health department cumulatively received 110% of its annual approved revised budget and spent 97%,leaving unspent balance of 13%. There was over performance of revenue out turn from program conditional Grant Wage recurrent which performed at 123% because the department received wage supplementary, Program conditional Grant -Non wage performed at 100% , program conditional grant-Development which performed at 100% and Other transfers from Central Government at 93%

However there was under performance of revenue out turn from external financing at 54% , District Unconditional Grant Wage at 0% and Multi-Sectoral Transfers to LLGs non wage which performed at 0%

Reasons for unspent balances on the bank account

The13% unspent balance is money meant for payment of salary areas for some staff and capital Developmet projects which are ongoing at Alango HC II .

Highlights of physical performance by end of the quarter

191 health workers’ salaries paid, Q4 DHT integrated support supervision conducted,1 quarterly monitoring visits conducted, periodic HMIS and PBS reports prepared and submitted to MOFPED and MOH, fuel, stationery and small office equipment procured, Vehicles repaired, immunization sessions conducted, vaccines and EPI logistics ordered and distributed, sanitation and health inspection visits conducted, health promotion and education activities conducted, OPD, laboratory , inpatient, delivery, ANC, postnatal care, family planning ,nutrition, theatre operation and blood transfusion provided, HIV/AIDS and TB related services provided, and all other health services provided, medicine and health supplies ordered and supervision(SPARS) conducted, health training sessions conducted, health staff attendance and performance appraisal managed, conduct disease surveillance and epidemic preparedness and response and emergency referrals strengthened.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,185,441 | 9,886,070 | 9,886,158 | 121% | 3,100,727 |
| District Unconditional Grant Wage | 74,139 | 74,139 | 74,139 | 100% | 18,535 |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,005 | 0 | 1,500 | 30% | 1,500 |
| Other Transfers from Central Government | 11,000 | 11,000 | 11,000 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,713,080 | 1,713,080 | 1,713,080 | 100% | 571,027 |
| Programme Conditional Grant - Wage Recurrent | 6,382,218 | 8,087,851 | 8,086,440 | 127% | 2,509,666 |
| Development Revenues | 1,214,954 | 2,234,608 | 2,234,518 | 184% | 1,019,564 |
| Programme Conditional Grant - Development | 1,214,954 | 2,234,608 | 2,234,518 | 184% | 1,019,564 |
| Total Revenues Shares | 9,400,395 | 12,120,678 | 12,120,677 | 129% | 4,120,291 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,456,357 | 8,161,990 | 7,916,908 | 123% | 2,293,010 |
| Non Wage | 1,729,085 | 1,724,080 | 1,721,977 | 100% | 583,952 |
| Development Expenditure | | | | | |
| Domestic Development | 1,214,954 | 2,234,608 | 847,246 | 70% | 771,550 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,400,395 | 12,120,678 | 10,486,131 | 112% | 3,648,513 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 247,274 | | |
| Wage | | | 243,670 | | |
| Non Wage | | | 3,603 | | |
| Development Balances | | | 1,387,272 | | |
| Domestic Development | | | 1,387,272 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,634,545 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 123% of the annual approved budget and spent 112% leaving 17% unspent. The over performance of the revenue out turn was due to over performance of revenue sources like enhanced wage at 127% given as supplementary. Grant wage performed at 100%, MST to LLGs underperformed at 30% due lack of absorption of funds for the construction of Okum Seed SS, Other transfers from CG at 100% and non wage performed at 100% as planned.

Reasons for unspent balances on the bank account

Un spent balance of 17% was due to UGIF funds for construction of Okum Seed SS and wage for staff who had not yet accessed payroll by the end of Q4

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel, oil and lubricant procured, stationery and small office equipment purchased, motor vehicle repaired and maintained, Schools monitored and inspected, departmental/School meetings conducted, two twin staff houses under construction, sports competitions held, capacity building carried out, monitoring guidance and counseling activities/Special needs done.

VOTE: 915 Otuke District**Quarter 4****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 | | | | | |
| <i>Recurrent Revenues</i> | 481,517 | 479,048 | 490,715 | 102% | 104,218 |
| District Unconditional Grant Wage | 62,996 | 62,996 | 65,007 | 103% | 4,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,470 | 0 | 84,315 | 3,414% | 17,040 |
| Other Transfers from Central Government | 416,052 | 416,052 | 341,393 | 82% | 82,678 |
| <i>Development Revenues</i> | 512,213 | 403,777 | 501,960 | 98% | 13,831 |
| Multi-Sectoral Transfers to LLGs_Gou | 108,436 | 0 | 98,183 | 91% | 13,831 |
| Programme Conditional Grant - Development | 403,777 | 403,777 | 403,777 | 100% | 0 |
| Total Revenues Shares | 993,730 | 882,824 | 992,675 | 100% | 118,050 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 62,996 | 62,996 | 62,299 | 99% | 3,950 |
| Non Wage | 418,521 | 416,052 | 425,708 | 102% | 172,384 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 512,213 | 403,777 | 501,961 | 98% | 469,355 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 993,730 | 882,824 | 989,967 | 100% | 645,689 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 2,709 | | |
| Wage | | | 2,708 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,708 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 100% of the annual approved revenues and spent 100% leaving almost 0% (shs:2,708,000=) unspent. Performance was as planned however, other revenue sources underperformed like Other transfers from central Government and Multi Sectoral Transfers to LLGs GoU underperformed at 82% and 91% respectively.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The unspent balance of shs 2,708,000= was due to funds for wage which was not absorbed.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Ogwette TC to Agaro road (8km), Otuke TC to Oloo Bridge road (8km) , Barocok via Amele to Okwang TC (10km) and Kongoro swamp filling completed, plant and equipment serviced, general staff salaries paid, travel in land paid, committee monitoring of roads done, stationery/small office equipment procured, fuel and lubricants procured.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 108,188 | 167,210 | 106,418 | 98% | 17,755 |
| District Unconditional Grant Wage | 44,597 | 44,597 | 45,018 | 101% | 2,600 |
| Locally Raised Revenues | 4,569 | 4,569 | 2,378 | 52% | 400 |
| Programme Conditional Grant - Non Wage Recurrent | 59,022 | 118,044 | 59,022 | 100% | 14,755 |
| Development Revenues | 410,380 | 820,761 | 410,380 | 100% | 0 |
| Programme Conditional Grant - Development | 395,565 | 791,131 | 395,565 | 100% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 14,815 | 100% | 0 |
| Total Revenues Shares | 518,569 | 987,971 | 516,798 | 100% | 17,755 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 44,597 | 44,597 | 44,490 | 100% | 2,093 |
| Non Wage | 63,591 | 63,591 | 61,250 | 96% | 17,587 |
| Development Expenditure | | | | | |
| Domestic Development | 410,380 | 410,380 | 410,380 | 100% | 359,008 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 518,569 | 518,569 | 516,119 | 100% | 378,688 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 679 | | |
| Wage | | | 529 | | |
| Non Wage | | | 150 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 679 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 100% of the approved annual budget and spent and spent 100% of the revenue outturn, leaving 360,631,000 (73%). The ove-rperformance was due to program conditional grant, development and Transnational Development Grant which performed at 100%. Under performance was Locally raised revenue at 52% due to low revenue collection.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

All funds received were spent as planned

Highlights of physical performance by end of the quarter

The funds received was spent on conducting District Coordination meeting, Travel inland, Regular Data collection and analysis, extension staff meeting, committee monitoring of projects, , fuel, oils and lubricants, payment of contractors for Capital projects like Borehole Drilling and Piped water Scheme Contraction.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 239,663 | 237,863 | 240,399 | 100% | 16,444 |
| District Unconditional Grant Non-Wage | 8,631 | 8,631 | 8,631 | 100% | 2,158 |
| District Unconditional Grant Wage | 210,944 | 210,944 | 214,134 | 102% | 10,000 |
| Locally Raised Revenues | 2,742 | 2,742 | 2,087 | 76% | 400 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,800 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 15,546 | 15,546 | 15,546 | 100% | 3,887 |
| Development Revenues | 11,089 | 5,000 | 13,579 | 122% | 1,455 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 6,089 | 0 | 8,579 | 141% | 1,455 |
| Total Revenues Shares | 250,752 | 242,863 | 253,978 | 101% | 17,899 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 210,944 | 210,944 | 210,751 | 100% | 8,206 |
| Non Wage | 28,719 | 26,919 | 26,252 | 91% | 7,654 |
| Development Expenditure | | | | | |
| Domestic Development | 11,089 | 5,000 | 13,579 | 122% | 13,579 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 250,752 | 242,863 | 250,582 | 100% | 29,439 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,396 | | |
| Wage | | | 3,383 | | |
| Non Wage | | | 13 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,396 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 101% of its approved budget and spent 100% leaving 1% unspent balance. The over performance of the cumulative revenue outturn was due to implementation of new salary scale for scientists supplementary that performed at 102%. However, other revenue sources under performed like MST LLG non wage and Locally raised revenue under performed at 0% and 76% respectively.

Reasons for unspent balances on the bank account

The 1% unspent balance was due to wage for Land Officer who was under interdiction.

Highlights of physical performance by end of the quarter

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

VOTE: 915 Otuke District**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 277,461 | 261,281 | 276,423 | 100% | 65,941 |
| District Unconditional Grant Non-Wage | 12,831 | 12,831 | 12,831 | 100% | 3,208 |
| District Unconditional Grant Wage | 184,373 | 184,373 | 178,280 | 97% | 40,000 |
| Locally Raised Revenues | 3,656 | 3,656 | 2,304 | 63% | 400 |
| Multi-Sectoral Transfers to LLGs_NonWage | 16,180 | 0 | 36,723 | 227% | 6,285 |
| Other Transfers from Central Government | 30,000 | 30,000 | 15,864 | 53% | 8,443 |
| Programme Conditional Grant - Non Wage Recurrent | 30,421 | 30,421 | 30,421 | 100% | 7,605 |
| Development Revenues | 24,000 | 24,000 | 1,880 | 8% | 0 |
| External Financing | 24,000 | 24,000 | 1,880 | 8% | 0 |
| Total Revenues Shares | 301,461 | 285,281 | 278,303 | 92% | 65,941 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 184,373 | 184,373 | 177,669 | 96% | 42,727 |
| Non Wage | 93,088 | 76,908 | 98,144 | 105% | 75,130 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 24,000 | 24,000 | 1878.7 | 8% | 0 |
| Total Expenditure | 301,461 | 285,281 | 277,692 | 92% | 117,857 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 611 | | |
| Wage | | | 611 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 1 | | |
| Total Unspent | | | 611 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The Department cumulatively received 92% of the annual budget and spent 92% of the quarterly outturn leaving the unspent balances of almost 0% (shs: 611,000=) of the quarterly outturn. There was under performance due to other revenue sources like Local Revenue that under performed at 63% . Other Government Transfers performed at 53% and External Financing also underperformed at only 8%.

Reasons for unspent balances on the bank account

The unspent balances of shs: 611,000= was wage meant for payment of salary for senior Labour officer which was being under paid.

Highlights of physical performance by end of the quarter

There was payment of salaries, Travel Inland, Allowances and purchase of fuel and payment of travel inland, allowance, Electricity procurement of stationary, small office equipment and monitoring of UWEP projects and Procurement of 3 in 1 Office Printer

VOTE: 915 Otuke District**Quarter 4****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 131,094 | 128,894 | 128,718 | 98% | 32,403 |
| District Unconditional Grant Non-Wage | 38,010 | 38,010 | 38,010 | 100% | 9,503 |
| District Unconditional Grant Wage | 86,400 | 86,400 | 87,000 | 101% | 22,200 |
| Locally Raised Revenues | 4,483 | 4,483 | 3,208 | 72% | 200 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,200 | 0 | 500 | 23% | 500 |
| Development Revenues | 19,755 | 19,755 | 20,755 | 105% | 0 |
| District Discretionary Equalisation Development Grant | 19,755 | 19,755 | 20,755 | 105% | 0 |
| Total Revenues Shares | 150,849 | 148,649 | 149,474 | 99% | 32,403 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 86,400 | 86,400 | 86,216 | 100% | 22,655 |
| Non Wage | 44,694 | 42,494 | 41,717 | 93% | 19,325 |
| Development Expenditure | | | | | |
| Domestic Development | 19,755 | 19,755 | 19,751 | 100% | 5,416 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 150,849 | 148,649 | 147,684 | 98% | 47,396 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 785 | | |
| Wage | | | 784 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | 1,004 | | |
| Domestic Development | | | 1,004 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,789 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 99% of the annual approved budget and spent 98% leaving 1% unspent. The under performance of the revenue out turn was due to Locally Raised Revenue and MST to LLGs Non wage which under performed at 72% and 23% respectively. However, other revenue sources over performed like District Unconditional Grant wage and DDEG overperformed at 101% and 105% respectively.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The unspent balance of 1% was for wage which could not be absorbed and development was for Bank related charges.

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel, oil and lubricant procured, stationery and small office equipment purchased, motor vehicle repaired and maintained, monitoring of projects conducted, solar inverter purchased, Projector purchased and data bundles for preparation of reports purchased.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 62,730 | 62,170 | 76,751 | 122% | 20,905 |
| District Unconditional Grant Non-Wage | 12,084 | 12,084 | 12,084 | 100% | 3,021 |
| District Unconditional Grant Wage | 45,517 | 45,517 | 45,738 | 100% | 11,600 |
| Locally Raised Revenues | 4,569 | 4,569 | 4,594 | 101% | 684 |
| Multi-Sectoral Transfers to LLGs_NonWage | 560 | 0 | 14,335 | 2,560% | 5,600 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 62,730 | 62,170 | 76,751 | 122% | 20,905 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,517 | 45,517 | 44,565 | 98% | 10,521 |
| Non Wage | 17,213 | 16,653 | 31,013 | 180% | 18,122 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 62,730 | 62,170 | 75,578 | 120% | 28,642 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,172 | | |
| Wage | | | 1,172 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,172 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 122%% of the annual approved budget and spent 120% leaving 2% unspent.

The over performance of the revenue out turn was due to other revenue sources which over performed like MST to LLGs Non wage performed at 2560% and Locally Raised Revenues at 101%.

Reasons for unspent balances on the bank account

The unspent balance of wage of 1,172,000/= was for payment of PAYE to URA that was not timely paid.

Highlights of physical performance by end of the quarter

Paid General staff salaries, paid allowances for conducting Q4 routine audit, submission of (Q3) FY 2022/23 audit report and and status of implementation of Q1 -Q3 FY 2022/2023 Internal Audit Recommendations. Procure fuel and lubricant and office stationery and service motorcycle.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 40,790 | 40,790 | 40,947 | 100% | 10,780 |
| District Unconditional Grant Non-Wage | 3,453 | 3,453 | 3,396 | 98% | 863 |
| District Unconditional Grant Wage | 22,512 | 22,512 | 22,512 | 100% | 5,628 |
| Locally Raised Revenues | 2,742 | 2,742 | 2,955 | 108% | 1,268 |
| Programme Conditional Grant - Non Wage Recurrent | 12,084 | 12,084 | 12,084 | 100% | 3,021 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 40,790 | 40,790 | 40,947 | 100% | 10,780 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 22,512 | 22,512 | 21,564 | 96% | 4,800 |
| Non Wage | 18,278 | 18,278 | 18,435 | 101% | 5,353 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 40,790 | 40,790 | 39,999 | 98% | 10,153 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 948 | | |
| Wage | | | 948 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 948 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 98% of the annual approved revenue budgeted and spent 98% leaving nil unspent. The underperformance of the cumulative revenue out turn was due to other revenue sources which underperformed like Locally Raised Revenue and District Unconditional Grant Non-Wage which under performed at 69% and 98% respectively.

Reasons for unspent balances on the bank account

The annual approved revenue was spent as budgeted.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel, oils and lubricants procured, stationery and small office equipment purchased, motorcycle repaired and maintained, inspections and monitoring of MSMEs conducted, market information collected, analyzed and disseminated, BDS trainings to business community conducted, PDM and other SACCOs mobilized, trained, registered with registrar of Cooperatives, guest houses inspected for their compliance with quality assurance standards, tourism awareness conducted through drives and tourism manuals prepared.

VOTE: 915 Otuke District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

| | | |
|---|---|----------------------|
| Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid | Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid | Performed as planned |
|---|---|----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,400 | 600 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 751 |
| 221012 Small Office Equipment | 200 | 51 |
| 222001 Information and Communication Technology Services. | 1,000 | 550 |
| 223001 Property Management Expenses | 160 | 0 |
| 223006 Water | 600 | 340 |
| 225101 Consultancy Services | 2,400 | 1,889 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,750 |
| 227001 Travel inland | 22,000 | 5,506 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,592 |
| 228002 Maintenance-Transport Equipment | 5,500 | 1,375 |
| Total for Budget Output | 67,260 | 21,653 |
| Wage | 0 | 0 |
| Non-Wage | 67,260 | 21,653 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 200 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 800 |

VOTE: 915 Otuke District**Quarter 4****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 |
| 221012 Small Office Equipment | 200 | 150 |
| 222001 Information and Communication Technology Services. | 300 | 75 |
| 222002 Postage and Courier | 150 | 94 |
| 227001 Travel inland | 2,000 | 820 |
| Total for Budget Output | 4,850 | 1,989 |
| Wage | 0 | 0 |
| Non-Wage | 4,850 | 1,989 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|----|-------------------------------|
| Enhanced salaries paid to the Scientists | NA | Late release of finance in Q4 |
|--|----|-------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,054,055 | 268,391 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,597 | 1,575 |
| 352880 Salary Arrears Budgeting | 84,287 | 23,730 |
| Total for Budget Output | 1,142,939 | 293,697 |
| Wage | 1,054,055 | 268,391 |
| Non-Wage | 88,885 | 25,306 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--|--|----------------------|
| Training of Technical and Political staffs conducted, Stationeries procured | Training of Technical and Political staffs conducted, Stationeries procured | 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) | 33,217 | -108,138 |
| 221009 Welfare and Entertainment | 200 | 125 |
| 222001 Information and Communication Technology Services. | 600 | 290 |
| 225201 Consultancy Services-Capital | 10,534 | 0 |
| 227001 Travel inland | 180,261 | -153,720 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 |

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Total for Budget Output | 230,812 | -256,943 |
| | Wage | 0 | 0 |
| | Non-Wage | 189,361 | -148,756 |
| | GoU Dev | 41,451 | -108,187 |
| | Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| | | |
|--|--|---------------------------------|
| Salary, Pension, arrears and gratuity paid | Salary, Pension, arrears and gratuity paid | Late release of the Funds in Q4 |
|--|--|---------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 273104 Pension | 267,302 | 261,558 | |
| 273105 Gratuity | 578,714 | 748,004 | |
| 352881 Pension and Gratuity Arrears Budgeting | 24,523 | 0 | |
| Total for Budget Output | 870,539 | 1,009,562 | |
| Wage | 0 | 0 | |
| Non-Wage | 870,539 | 1,009,562 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

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

| | | |
|---|---|--|
| Fuel, oil and lubricant procured, Travel in Land Paid | Fuel, oil and lubricant procured, Travel in Land Paid | District not yet enrolled in HCMS by MoFPED & MoLG |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 312121 Non-Residential Buildings - Acquisition | 364,144 | 320,348 | |
| Total for Budget Output | 364,144 | 320,348 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 364,144 | 320,348 | |
| Ext Finance | 0 | 0 | |

Budget Output: 390017 Public Service Performance management

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

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

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 506 |
| 221001 Advertising and Public Relations | 1,100 | 262 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 226 |
| 221012 Small Office Equipment | 600 | 341 |
| 227001 Travel inland | 2,000 | 1,136 |
| Total for Budget Output | 5,300 | 2,471 |
| Wage | 0 | 0 |
| Non-Wage | 5,300 | 2,471 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

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

Management of salary, pension and gratuity strengthened Management of salary, pension and gratuity strengthened Performed as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 212103 Incapacity benefits (Employees) | 2,000 | 1,250 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,113 |
| 221003 Staff Training | 12,878 | 3,024 |
| 221009 Welfare and Entertainment | 7,467 | 2,314 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 490 |
| 221012 Small Office Equipment | 400 | 95 |
| 222001 Information and Communication Technology Services. | 600 | 490 |
| 227001 Travel inland | 5,000 | 2,040 |
| 227004 Fuel, Lubricants and Oils | 600 | 300 |
| 228002 Maintenance-Transport Equipment | 382 | 381 |
| Total for Budget Output | 33,127 | 12,497 |
| Wage | 0 | 0 |
| Non-Wage | 23,249 | 10,983 |
| GoU Dev | 9,878 | 1,514 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 74,165 |
| Total for Budget Output | 0 | 74,165 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 74,165 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,718,972 | 1,479,438 |
| Wage | 1,054,055 | 268,391 |
| Non-Wage | 1,249,445 | 997,372 |
| GoU Dev | 415,473 | 213,675 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 89,534 | 21,001 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 77,147 | 54,182 |
| 212102 Medical expenses (Employees) | 1,000 | 250 |
| 212103 Incapacity benefits (Employees) | 1,000 | 251 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,501 |
| 221003 Staff Training | 1,500 | 375 |
| 221008 Information and Communication Technology Supplies. | 400 | 120 |
| 221009 Welfare and Entertainment | 500 | 251 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,900 | 1,206 |
| 221012 Small Office Equipment | 500 | 63 |
| 221014 Bank Charges and other Bank related costs | 536 | -622 |
| 221017 Membership dues and Subscription fees. | 500 | 313 |
| 222001 Information and Communication Technology Services. | 1,721 | 610 |
| 227001 Travel inland | 51,295 | 6,788 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 11,322 |
| 228002 Maintenance-Transport Equipment | 12,000 | 3,740 |
| Total for Budget Output | 271,533 | 101,350 |
| Wage | 89,534 | 21,001 |
| Non-Wage | 181,999 | 80,349 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 951 |

VOTE: 915 Otuke District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,533 | 935 |
| 221016 Systems Recurrent costs | 20,000 | 7,001 |
| 227001 Travel inland | 14,400 | 3,899 |
| Total for Budget Output | 40,933 | 12,786 |
| Wage | 0 | 0 |
| Non-Wage | 40,933 | 12,786 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 312,466 | 114,137 |
| Wage | 89,534 | 21,001 |
| Non-Wage | 222,932 | 93,136 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000003 Facilities Management | | |
| PIAP Output: 16060502 Asset Management | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 5,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 320 |
| 227001 Travel inland | 1,000 | 500 |
| Total for Budget Output | 6,400 | 3,320 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 3,320 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 9,200 | 4,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 227 |
| 227001 Travel inland | 1,600 | 400 |
| Total for Budget Output | 11,200 | 4,927 |
| Wage | 0 | 0 |
| Non-Wage | 11,200 | 4,927 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | | |
|--|----|--------------|
| DSC expenses met for recruitment, confirmation and travel inland facilitated | NA | No variation |
|--|----|--------------|

VOTE: 915 Otuke District

Quarter 4

| Department: 030 Statutory bodies | | |
|---|------------------------------------|--------------------------------------|
| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 27,796 | 5,487 |
| 211107 Boards, Committees and Council Allowances | 19,000 | 5,113 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 48,796 | 11,100 |
| Wage | 27,796 | 5,487 |
| Non-Wage | 21,000 | 5,613 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000007 Procurement and Disposal Services | | |
| PIAP Output: 16060508 Procurement and disposal of Assets managed | | |
| Procurement Committee Meeting facilitated, travel inland paid and stationeries procured | NA | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,720 | 1,550 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 80 |
| 227001 Travel inland | 484 | 124 |
| Total for Budget Output | 5,404 | 1,754 |
| Wage | 0 | 0 |
| Non-Wage | 5,404 | 1,754 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000011 Communication and Public Relations | | |
| PIAP Output: 16060509 Public Relations Managed | | |
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 601 | 150 |
| 227001 Travel inland | 10,201 | 2,611 |
| 227004 Fuel, Lubricants and Oils | 20,400 | 8,409 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,802 |
| Total for Budget Output | 35,203 | 12,972 |
| Wage | 0 | 0 |
| Non-Wage | 35,203 | 12,972 |

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|--|-----------------|---------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 219,968 | 54,992 |
| 211105 Ex-Gratia for Political leaders. | 237,239 | 123,071 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,321 | 453 |
| 211107 Boards, Committees and Council Allowances | 27,300 | 68,063 |
| 212103 Incapacity benefits (Employees) | 1,000 | 300 |
| 221009 Welfare and Entertainment | 611 | 303 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 |
| 221012 Small Office Equipment | 800 | 200 |
| 223005 Electricity | 600 | 150 |
| 223006 Water | 600 | 150 |
| 227001 Travel inland | 5,153 | 1,624 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 5,797 |
| 228002 Maintenance-Transport Equipment | 1,400 | 350 |
| Total for Budget Output | 600,793 | 255,853 |
| Wage | 219,968 | 54,992 |
| Non-Wage | 380,824 | 200,860 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 58,400 | 17,349 |
| 227001 Travel inland | 10,000 | 5,000 |
| Total for Budget Output | 68,400 | 22,349 |
| Wage | 0 | 0 |
| Non-Wage | 68,400 | 22,349 |

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 776,196312,275 |
| | Wage | 247,76460,479 |
| | Non-Wage | 528,432251,795 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 224003 Agricultural Supplies and Services | 5,546 | 5,545 |
| 312216 Cycles - Acquisition | 20,000 | 20,000 |
| Total for Budget Output | 25,546 | 25,545 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 25,546 | 25,545 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

NA

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 885,600 | 283,470 |
| 221008 Information and Communication Technology Supplies. | 2,103 | 0 |
| 221012 Small Office Equipment | 219 | 0 |
| 224003 Agricultural Supplies and Services | 1,200 | 0 |
| 227001 Travel inland | 13,148 | 29,000 |
| Total for Budget Output | 902,270 | 312,470 |
| Wage | 885,600 | 283,470 |
| Non-Wage | 15,470 | 29,000 |
| GoU Dev | 1,200 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 915 Otuke District

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 800 | 410 |
| 226002 Licenses | 3,000 | 3,000 |
| 227001 Travel inland | 70,014 | 17,512 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 4,500 |
| Total for Budget Output | 89,814 | 25,422 |
| Wage | 0 | 0 |
| Non-Wage | 89,814 | 25,422 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 1,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 4,000 |
| 221009 Welfare and Entertainment | 1,000 | 264 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,000 |
| 223005 Electricity | 800 | 200 |
| 223006 Water | 240 | 180 |
| 227001 Travel inland | 53,030 | 39,774 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 25,000 | 6,291 |
| Total for Budget Output | 121,070 | 57,209 |
| Wage | 0 | 0 |
| Non-Wage | 121,070 | 57,209 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312231 Office Equipment - Acquisition | 47,172 | 47,172 |
| Total for Budget Output | 47,172 | 47,172 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 47,172 | 47,172 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 8,031 | 8,031 |
| Total for Budget Output | 8,031 | 8,031 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,031 | 8,031 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

| | | |
|--|--|----------------------|
| Community sensitized on micro-scale irrigation | Community sensitized on micro-scale irrigation | Performed as planned |
|--|--|----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 110,068 | 53,126 |
| Total for Budget Output | 110,068 | 53,126 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | GoU Dev | 110,068 | 53,126 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
|---|-----------------|--------|---------------|
| Item | Approved Budget | | Spent |
| 221002 Workshops, Meetings and Seminars | 1,640 | | 410 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,524 | | 424 |
| 227001 Travel inland | 6,720 | | 1,680 |
| 227004 Fuel, Lubricants and Oils | 7,730 | | 1,978 |
| Total for Budget Output | 17,614 | | 4,492 |
| | Wage | 0 | 0 |
| | Non-Wage | 17,614 | 4,492 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
|---|-----------------|---------|---------------|
| Item | Approved Budget | | Spent |
| 224003 Agricultural Supplies and Services | 35,000 | | 0 |
| Total for Budget Output | 35,000 | | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 35,000 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | 1,356,585 | | 533,466 |
| | Wage | 885,600 | 283,470 |
| | Non-Wage | 243,967 | 116,122 |
| | GoU Dev | 227,017 | 133,874 |
| | Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 227,772 | 1,914 |
| Total for Budget Output | 227,772 | 1,914 |
| Wage | 0 | 0 |
| Non-Wage | 600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 227,172 | 1,914 |

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

| | | |
|--|--|---|
| HIV and TB services provided, malaria control measures implemented, sanitation services provided | HIV and TB services provided, malaria control measures implemented, sanitation services provided | There was no variation in Q4 performance because the planned activies were executed |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,771 | 1,440 |
| Total for Budget Output | 5,771 | 1,440 |
| Wage | 0 | 0 |
| Non-Wage | 5,771 | 1,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

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

NA

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

VOTE: 915 Otuke District**Quarter 4****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 70,827 | 1,439 |
| Total for Budget Output | 70,827 | 1,439 |
| Wage | 0 | 0 |
| Non-Wage | 5,771 | 1,439 |
| GoU Dev | 0 | 0 |
| Ext Finance | 65,056 | 0 |

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

| | | |
|---|---|---|
| All primary health care and Result Based Financing services provided to the communitys,residential and non residential constructions made | All primary health care and Result Based Financing services provided to the communitys,residential and non residential constructions made | There was variation in the implementataion of both primary health care and Result Based Financing services. |
|---|---|---|

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,955 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 211,814 | 58,171 |
| 263402 Transfer to Other Government Units | 125,934 | 29,176 |
| 312111 Residential Buildings - Acquisition | 290,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 612,725 | 501,802 |
| 312139 Other Structures - Acquisition | 14,000 | 0 |
| 313111 Residential Buildings - Improvement | 35,000 | 35,000 |
| 313121 Non-Residential Buildings - Improvement | 40,000 | 36,907 |
| Total for Budget Output | 1,335,428 | 661,056 |
| Wage | 0 | 0 |
| Non-Wage | 343,703 | 87,347 |
| GoU Dev | 991,725 | 573,708 |
| Ext Finance | 0 | 0 |

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

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended | | |
| Data on health collected,validated and submitted to MoH and PBS reports and budget submitted toMoFPED | Data on health collected,validated and submitted to MoH and PBS reports and budget submitted to MoFPED | There was under performance because the district did not receive any release for Data management and dissemination in Q4 |

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,658,505 | 928,627 |
| 212103 Incapacity benefits (Employees) | 800 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 188 |
| 221012 Small Office Equipment | 800 | 150 |
| 221014 Bank Charges and other Bank related costs | 400 | 162 |
| 223005 Electricity | 800 | 200 |
| 227001 Travel inland | 52,827 | 2,055 |
| 227004 Fuel, Lubricants and Oils | 9,496 | 8,414 |
| 228001 Maintenance-Buildings and Structures | 300 | 263 |
| 228002 Maintenance-Transport Equipment | 9,500 | 4,798 |
| Total for Budget Output | 2,733,928 | 945,156 |
| Wage | 2,658,505 | 928,627 |
| Non-Wage | 31,596 | 16,529 |
| GoU Dev | 0 | 0 |
| Ext Finance | 43,827 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|---|---|---|
| Capital development projects monitored and supervised at lower health facilities. | Capital development projects monitored and supervised at lower health facilities. | There was no variation in Q4 because monitoring of all capital projects were done |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 225204 Monitoring and Supervision of capital work | 53,504 | 15,674 |
| 263310 Sector Development Grant | 24,845 | 10,639 |
| Total for Budget Output | 78,349 | 26,313 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 78,349 | 26,313 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,454,075 | 1,638,318 |
| Wage | 2,658,505 | 928,627 |
| Non-Wage | 389,441 | 107,756 |
| GoU Dev | 1,070,074 | 600,022 |
| Ext Finance | 336,055 | 1,914 |

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320110 Sports and recreational services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 720 |
| 224010 Protective Gear | 3,000 | 2,626 |
| 227001 Travel inland | 8,000 | 3,635 |
| 227003 Carriage, Haulage, Freight and transport hire | 16,000 | 8,315 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,115 |
| Total for Budget Output | 30,000 | 16,411 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 16,411 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Staff salaries paid

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 4,296,496 | 1,008,200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | 5,185 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,060 | 1,839 |
| 227001 Travel inland | 5,005 | 0 |
| 312111 Residential Buildings - Acquisition | 290,000 | 236,209 |
| Total for Budget Output | 4,610,746 | 1,249,248 |
| Wage | 4,296,496 | 1,008,200 |
| Non-Wage | 5,005 | 0 |
| GoU Dev | 309,244 | 241,048 |

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 813,071 | 273,891 |
| Total for Budget Output | 813,071 | 273,891 |
| Wage | 0 | 0 |
| Non-Wage | 813,071 | 273,891 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 689,168 | 229,723 |
| Total for Budget Output | 689,168 | 229,723 |
| Wage | 0 | 0 |
| Non-Wage | 689,168 | 229,723 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,546,282 | 1,038,551 |
| 312111 Residential Buildings - Acquisition | 905,710 | 530,502 |
| Total for Budget Output | 2,451,991 | 1,569,053 |

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 539,439 | 236,076 |
| Total for Budget Output | 539,439 | 236,076 |
| | Wage | 539,439 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 108,937 | 36,312 |
| Total for Budget Output | 108,937 | 36,312 |
| | Wage | 0 |
| | Non-Wage | 108,937 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221003 Staff Training | 2,000 | 692 |
| 222001 Information and Communication Technology Services. | 500 | 178 |
| 227001 Travel inland | 6,000 | 1,994 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 679 |
| Total for Budget Output | 10,500 | 3,543 |
| Wage | 0 | 0 |
| Non-Wage | 10,500 | 3,543 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 165 |
| 223005 Electricity | 500 | 271 |
| 223006 Water | 300 | 163 |
| 227001 Travel inland | 17,000 | 8,059 |
| 228002 Maintenance-Transport Equipment | 1,800 | 1,221 |
| 244002 Commitment fees | 11,000 | 0 |
| Total for Budget Output | 31,100 | 9,878 |
| Wage | 0 | 0 |
| Non-Wage | 31,100 | 9,878 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 74,139 | 10,184 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 800 | 540 |
| 221002 Workshops, Meetings and Seminars | 153 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 335 |
| 221012 Small Office Equipment | 557 | 185 |
| 223005 Electricity | 1,000 | 332 |
| 223006 Water | 400 | 133 |
| 226002 Licenses | 7,000 | 2,400 |
| 227001 Travel inland | 7,000 | 2,332 |
| 227004 Fuel, Lubricants and Oils | 5,100 | 1,715 |
| 228002 Maintenance-Transport Equipment | 7,794 | 2,585 |
| Total for Budget Output | 104,943 | 20,840 |
| Wage | 74,139 | 10,184 |
| Non-Wage | 30,804 | 10,656 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 2,000 | 686 |
| 222001 Information and Communication Technology Services. | 500 | 173 |
| 227001 Travel inland | 6,000 | 1,994 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 685 |
| Total for Budget Output | 10,500 | 3,538 |
| Wage | 0 | 0 |
| Non-Wage | 10,500 | 3,538 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,400,395 | 3,648,513 |

VOTE: 915 Otuke District

Quarter 4

| | | |
|-------------|-----------|-----------|
| Wage | 6,456,357 | 2,293,010 |
| Non-Wage | 1,729,085 | 583,952 |
| GoU Dev | 1,214,954 | 771,550 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 01 Transport Regulation | | |
| Budget Output: 000039 Policies, Regulations and Standards | | |
| PIAP Output: 09060302 Regulations and laws developed/ updated | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 62,996 | 3,950 |
| Total for Budget Output | 62,996 | 3,950 |
| Wage | 62,996 | 3,950 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Transport Infrastructure and Services Development

| |
|---|
| Budget Output: 000017 Infrastructure Development and Management |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. |
| NA |

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

| Item | Approved Budget | Spent |
|---------------------------------|-----------------|---------|
| 263310 Sector Development Grant | 372,277 | 369,435 |
| Total for Budget Output | 372,277 | 369,435 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 372,277 | 369,435 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

| | | |
|--|--|---------------------------------------|
| PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. | | |
| 26 km of District and Community Access Roads maintained | 120 km of District and Community Access Roads maintained | There was inadequate release of funds |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 227001 Travel inland | 12,191 | 2,000 |

VOTE: 915 Otuke District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| 263309 Support Services Conditional Grant (Non-Wage) | 237,888 | 118,240 |
| 263402 Transfer to Other Government Units | 104,245 | 98,318 |
| Total for Budget Output | 369,324 | 222,558 |
| Wage | 0 | 0 |
| Non-Wage | 260,888 | 124,240 |
| GoU Dev | 108,436 | 98,318 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 228 |
| 221008 Information and Communication Technology Supplies. | 300 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 400 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,600 | 1,374 |
| Total for Budget Output | 31,500 | 1,602 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 31,500 | 1,602 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 42,230 | 10,878 |
| Total for Budget Output | 42,230 | 10,878 |

VOTE: 915 Otuke District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 42,23010,878 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 04 Transport Asset Management

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 115,403 | 37,265 |
| Total for Budget Output | 115,403 | 37,265 |
| | Wage | 00 |
| | Non-Wage | 115,40337,265 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| Total for Department | 993,730 | 645,689 |
| | Wage | 62,9963,950 |
| | Non-Wage | 418,521172,384 |
| | GoU Dev | 512,213469,355 |
| | Ext Finance | 00 |

VOTE: 915 Otuke District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Payment of Contractors for capital development projects like, Piped Water Scheme, Drilling of new boreholes; Payment of staff salaries, District Water and Sanitation Committee Meetings, Extension Workers Meetings, Regular Data Collection and Analysis, etc

No variation realized

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 44,597 | 2,093 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,842 | 11,866 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 4,569 | 1,485 |
| 221009 Welfare and Entertainment | 200 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 60 |
| 221012 Small Office Equipment | 200 | 50 |
| 222001 Information and Communication Technology Services. | 140 | 140 |
| 223005 Electricity | 100 | 25 |
| 223006 Water | 100 | 25 |
| 225204 Monitoring and Supervision of capital work | 14,430 | 2,270 |
| 227001 Travel inland | 6,800 | 2,024 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228001 Maintenance-Buildings and Structures | 400 | 350 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| 263310 Sector Development Grant | 351,701 | 325,850 |
| 263311 Transitional Development Grant | 14,815 | 3,040 |
| 312121 Non-Residential Buildings - Acquisition | 27,435 | 27,435 |
| Total for Budget Output | 518,569 | 378,763 |
| Wage | 44,597 | 2,093 |
| Non-Wage | 63,591 | 17,662 |
| GoU Dev | 410,380 | 359,008 |
| Ext Finance | 0 | 0 |
| Total for Department | 518,569 | 378,763 |
| Wage | 44,597 | 2,093 |

VOTE: 915 Otuke District

Quarter 4

| | | |
|-------------|---------|---------|
| Non-Wage | 63,591 | 17,662 |
| GoU Dev | 410,380 | 359,008 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 210,944 | 8,206 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,250 | 560 |
| 221008 Information and Communication Technology Supplies. | 200 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 409 |
| 221012 Small Office Equipment | 2,742 | 1,088 |
| 227001 Travel inland | 10,193 | 2,568 |
| 227004 Fuel, Lubricants and Oils | 10,434 | 2,704 |
| 228004 Maintenance-Other Fixed Assets | 300 | 225 |
| 263303 District Discretionary Development Equalization Grant | 2,500 | 2,500 |
| Total for Budget Output | 240,363 | 18,360 |
| Wage | 210,944 | 8,206 |
| Non-Wage | 26,919 | 7,654 |
| GoU Dev | 2,500 | 2,500 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 227001 Travel inland | 6,289 | 8,579 |
| 263402 Transfer to Other Government Units | 1,600 | 0 |
| Total for Budget Output | 7,889 | 8,579 |
| Wage | 0 | 0 |
| Non-Wage | 1,800 | 0 |
| GoU Dev | 6,089 | 8,579 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 263311 Transitional Development Grant | | 2,500 | 2,500 |
| | Total for Budget Output | 2,500 | 2,500 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 2,500 | 2,500 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 250,752 | 29,439 |
| | Wage | 210,944 | 8,206 |
| | Non-Wage | 28,719 | 7,654 |
| | GoU Dev | 11,089 | 13,579 |
| | Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Workshops, Meetings and seminars conduction, welfare and entertainment paid, small office equipment, fuel, oils, Lubricants and stationary procured and travel inland paid.

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,267 | 2,859 |
| 221002 Workshops, Meetings and Seminars | 9,234 | 6,537 |
| 221009 Welfare and Entertainment | 1,000 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,205 | 1,014 |
| 221012 Small Office Equipment | 402 | 289 |
| 224003 Agricultural Supplies and Services | 4,500 | 4,500 |
| 227001 Travel inland | 5,769 | 3,656 |
| 227004 Fuel, Lubricants and Oils | 3,894 | 2,548 |
| 228002 Maintenance-Transport Equipment | 150 | 150 |
| Total for Budget Output | 30,421 | 21,852 |
| Wage | 0 | 0 |
| Non-Wage | 30,421 | 21,852 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 4,711 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 227001 Travel inland | 26,180 | 37,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,021 |

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Total for Budget Output | 46,180 | 42,732 |
| | Wage | 0 | 0 |
| | Non-Wage | 46,180 | 42,732 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------------------|---------------|--------|
| Item | Approved Budget | | Spent |
| 211101 General Staff Salaries | 184,373 | | 42,727 |
| | Total for Budget Output | 184,373 | 42,727 |
| | Wage | 184,373 | 42,727 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|-------|
| Item | Approved Budget | | Spent |
| 212103 Incapacity benefits (Employees) | 855 | | 370 |
| 221008 Information and Communication Technology Supplies. | 300 | | 188 |
| 221009 Welfare and Entertainment | 400 | | 373 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | | 188 |
| 221012 Small Office Equipment | 2,300 | | 1,653 |
| 221014 Bank Charges and other Bank related costs | 231 | | 143 |

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223005 Electricity | 500 | 313 |
| 227001 Travel inland | 3,000 | 1,295 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,500 |
| 228001 Maintenance-Buildings and Structures | 401 | 173 |
| 228002 Maintenance-Transport Equipment | 4,200 | 3,350 |
| Total for Budget Output | 16,487 | 10,545 |
| Wage | 0 | 0 |
| Non-Wage | 16,487 | 10,545 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,800 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 |
| Total for Budget Output | 24,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 0 |
| Total for Department | 301,461 | 117,857 |
| Wage | 184,373 | 42,727 |
| Non-Wage | 93,088 | 75,130 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| PDM data collected, analyzed and disseminated | PDM data collected, analyzed and disseminated | Poor Coordination between the LGs and UBOS |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 584 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 227001 Travel inland | 4,500 | 715 |
| 227004 Fuel, Lubricants and Oils | 3,522 | 328 |
| Total for Budget Output | 9,422 | 1,626 |
| Wage | 0 | 0 |
| Non-Wage | 4,483 | 1,626 |
| GoU Dev | 4,939 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,939 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,000 | 7,000 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,010 |
| 227001 Travel inland | 5,000 | 1,298 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,334 |
| Total for Budget Output | 20,939 | 10,642 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 9,308 |
| GoU Dev | 4,939 | 1,334 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 533 |
| Total for Budget Output | 2,000 | 533 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 533 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 86,400 | 22,655 |
| 212103 Incapacity benefits (Employees) | 800 | 200 |
| 221009 Welfare and Entertainment | 400 | 101 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 |
| 221012 Small Office Equipment | 400 | 101 |
| 223005 Electricity | 1,000 | 500 |
| 227001 Travel inland | 6,000 | 2,345 |
| 227004 Fuel, Lubricants and Oils | 6,349 | 4,098 |
| 228002 Maintenance-Transport Equipment | 7,000 | 1,505 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 100 |
| Total for Budget Output | 109,349 | 31,755 |
| Wage | 86,400 | 22,655 |
| Non-Wage | 18,010 | 6,857 |
| GoU Dev | 4,939 | 2,243 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 |
| 227001 Travel inland | 5,338 | 2,238 |
| 227004 Fuel, Lubricants and Oils | 1,201 | 301 |
| Total for Budget Output | 6,939 | 2,839 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,000 |
| GoU Dev | 4,939 | 1,839 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,200 | 0 |
| Total for Budget Output | 2,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 150,849 | 47,396 |
| Wage | 86,400 | 22,655 |
| Non-Wage | 44,694 | 19,325 |
| GoU Dev | 19,755 | 5,416 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000001 Audit and Risk Management | | |
| PIAP Output: 16060505 Internal audit undertaken | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,169 | 875 |
| 222001 Information and Communication Technology Services. | 284 | 71 |
| 227001 Travel inland | 1,100 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 200 |
| Total for Budget Output | 7,753 | 1,146 |
| Wage | 0 | 0 |
| Non-Wage | 7,753 | 1,146 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 560 | 14,617 |
| Total for Budget Output | 560 | 14,617 |
| Wage | 0 | 0 |
| Non-Wage | 560 | 14,617 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 915 Otuke District

Quarter 4

Department: 120 Internal Audit

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

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

| | | |
|---|---|-----|
| Quarterly Internal audit reports prepared and Submitted, followed up of status of implementation of quarterly audit recommendations done, monitoring of government projects done, salaries of staffs paid, goods purchased verified, Internal audit office coated, monthly and pension payment audited, council assets verified, UPE/USE capitation grants audited, Health Centres audited, Risk management facilitated, Value for Money audit conducted, financial statements audited, responses to audit recommendations reviewed and guidance given to LGPAC | Q4 Internal audit reports prepared and Submitted, followed up of status of implementation of quarterly audit recommendations done, monitoring of government projects done, salaries of staffs paid, goods purchased verified, Internal audit office coordinated | Nil |
|---|---|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 45,517 | 10,521 |
| 212103 Incapacity benefits (Employees) | 500 | 125 |
| 221003 Staff Training | 500 | 284 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 175 |
| 221012 Small Office Equipment | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 125 |
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 300 |
| 228002 Maintenance-Transport Equipment | 1,000 | 350 |
| Total for Budget Output | 54,417 | 12,879 |
| Wage | 45,517 | 10,521 |
| Non-Wage | 8,900 | 2,359 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 62,730 | 28,642 |
| Wage | 45,517 | 10,521 |
| Non-Wage | 17,213 | 18,122 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

PIAP Output: 05050302 National Tourism Marketing Strategy developed

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 1,500 | 200 |
| Total for Budget Output | 1,500 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| | | |
|--|--|-----|
| Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns. | Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns across the district. | N/A |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 227001 Travel inland | 672 | 252 |
| 227004 Fuel, Lubricants and Oils | 1,756 | 659 |
| 228002 Maintenance-Transport Equipment | 1,025 | 384 |
| Total for Budget Output | 3,453 | 1,295 |
| Wage | 0 | 0 |
| Non-Wage | 3,453 | 1,295 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA

VOTE: 915 Otuke District

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 384 | 107 |
| 227004 Fuel, Lubricants and Oils | 616 | 171 |
| Total for Budget Output | 1,000 | 278 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 278 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

| | | |
|--|--|----------------------|
| Local manufacturers linked to foreign markets. | Inspection and trainings of local industrialists on business legal frameworks conducted. | Executed as planned. |
|--|--|----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 400 | 112 |
| 228002 Maintenance-Transport Equipment | 1,800 | 500 |
| Total for Budget Output | 2,200 | 612 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 612 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,932 | 537 |
| Total for Budget Output | 1,932 | 537 |
| Wage | 0 | 0 |
| Non-Wage | 1,932 | 537 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,000 | 711 |
| Total for Budget Output | 2,000 | 711 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 711 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 22,512 | 4,800 |
| 221002 Workshops, Meetings and Seminars | 2,194 | 609 |
| Total for Budget Output | 24,706 | 5,409 |
| Wage | 22,512 | 4,800 |
| Non-Wage | 2,194 | 609 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

| | | |
|--|---|-----------------------|
| Market information on domestic products disseminated | Market information collected from four (04) key markets, analyzed and disseminated to buyers and sellers of goods and services. | Performed as planned. |
|--|---|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 1,111 |
| Total for Budget Output | 4,000 | 1,111 |

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 4,0001,111 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 40,79010,153 |
| | Wage | 22,5124,800 |
| | Non-Wage | 18,2785,353 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 915 Otuke District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

| | | |
|---|---|----------------------|
| Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid | Monitoring of the government programs conducted, oil, fuel and lubricants procured, travel in land paid | Performed as planned |
|---|---|----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 2,400 | 2,400 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 200 | 200 |
| 222001 Information and Communication Technology Services. | 1,000 | 983 |
| 223001 Property Management Expenses | 160 | 69 |
| 223006 Water | 600 | 600 |
| 225101 Consultancy Services | 2,400 | 2,339 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 15,000 |
| 227001 Travel inland | 22,000 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 11,000 |
| 228002 Maintenance-Transport Equipment | 5,500 | 5,499 |
| Total for Budget Output | 67,260 | 66,090 |
| Wage | 0 | 0 |
| Non-Wage | 67,260 | 66,090 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 200 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,999 |
| 221012 Small Office Equipment | 200 | 200 |
| 222001 Information and Communication Technology Services. | 300 | 300 |
| 222002 Postage and Courier | 150 | 150 |
| 227001 Travel inland | 2,000 | 2,310 |
| Total for Budget Output | 4,850 | 5,158 |
| Wage | 0 | 0 |
| Non-Wage | 4,850 | 5,158 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

NA

Late release of finance in Q4

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,054,055 | 1,058,932 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,597 | 4,597 |
| 352880 Salary Arrears Budgeting | 84,287 | 84,287 |
| Total for Budget Output | 1,142,939 | 1,147,817 |
| Wage | 1,054,055 | 1,058,932 |
| Non-Wage | 88,885 | 88,885 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

| | | |
|--|--|----------------------|
| Training of Technical and Political staffs conducted, Stationeries procured | Training of Technical and Political staffs conducted, Stationeries procured | performed as planned |
|--|--|----------------------|

VOTE: 915 Otuke District

Quarter 4

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,217 | -105,887 |
| 221009 Welfare and Entertainment | 200 | 200 |
| 222001 Information and Communication Technology Services. | 600 | 290 |
| 225201 Consultancy Services-Capital | 10,534 | 0 |
| 227001 Travel inland | 180,261 | -152,025 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 |
| Total for Budget Output | 230,812 | -251,422 |
| Wage | 0 | 0 |
| Non-Wage | 189,361 | -143,235 |
| GoU Dev | 41,451 | -108,187 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| | | |
|--|-----------------|---------------------------------|
| Salary, Pension, arrears and gratuity paid | | Late release of the Funds in Q4 |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273104 Pension | 267,302 | 529,054 |
| 273105 Gratuity | 578,714 | 1,083,664 |
| 352881 Pension and Gratuity Arrears Budgeting | 24,523 | 24,523 |
| Total for Budget Output | 870,539 | 1,637,241 |
| Wage | 0 | 0 |
| Non-Wage | 870,539 | 1,637,241 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

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

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

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

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

| | | |
|---|---|--|
| Fuel, oil and lubricant procured, Travel in Land Paid | Fuel, oil and lubricant procured, Travel in Land Paid | District not yet enrolled in HCMS by MoFPED & MoLG |
|---|---|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 312121 Non-Residential Buildings - Acquisition | 364,144 | 364,144 |
| Total for Budget Output | 364,144 | 364,144 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 364,144 | 364,144 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

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

| 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) | 1,200 | 1,200 |
| 221001 Advertising and Public Relations | 1,100 | 476 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 399 |
| 221012 Small Office Equipment | 600 | 600 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 5,300 | 4,675 |
| Wage | 0 | 0 |
| Non-Wage | 5,300 | 4,675 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

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

| | | |
|---|---|----------------------|
| Management of salary, pension and gratuity strengthened | Management of salary, pension and gratuity strengthened | Performed as planned |
|---|---|----------------------|

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 2,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,699 |
| 221003 Staff Training | 12,878 | 12,878 |
| 221009 Welfare and Entertainment | 7,467 | 7,196 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 646 |
| 221012 Small Office Equipment | 400 | 173 |
| 222001 Information and Communication Technology Services. | 600 | 600 |
| 227001 Travel inland | 5,000 | 4,995 |
| 227004 Fuel, Lubricants and Oils | 600 | 600 |
| 228002 Maintenance-Transport Equipment | 382 | 381 |
| Total for Budget Output | 33,127 | 32,166 |
| Wage | 0 | 0 |
| Non-Wage | 23,249 | 22,289 |
| GoU Dev | 9,878 | 9,878 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 488,308 |
| Total for Budget Output | 0 | 488,308 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 331,133 |
| GoU Dev | 0 | 157,175 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,718,972 | 3,494,177 |

VOTE: 915 Otuke District

Quarter 4

| | | |
|-------------|-----------|-----------|
| Wage | 1,054,055 | 1,058,932 |
| Non-Wage | 1,249,445 | 2,012,235 |
| GoU Dev | 415,473 | 423,010 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 89,534 | 87,458 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 77,147 | 70,062 |
| 212102 Medical expenses (Employees) | 1,000 | 1,000 |
| 212103 Incapacity benefits (Employees) | 1,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,933 |
| 221003 Staff Training | 1,500 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 400 | 400 |
| 221009 Welfare and Entertainment | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,900 | 3,880 |
| 221012 Small Office Equipment | 500 | 500 |
| 221014 Bank Charges and other Bank related costs | 536 | 500 |
| 221017 Membership dues and Subscription fees. | 500 | 500 |
| 222001 Information and Communication Technology Services. | 1,721 | 1,720 |
| 227001 Travel inland | 51,295 | 27,500 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 26,931 |
| 228002 Maintenance-Transport Equipment | 12,000 | 11,995 |
| Total for Budget Output | 271,533 | 238,379 |
| Wage | 89,534 | 87,458 |
| Non-Wage | 181,999 | 150,922 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 915 Otuke District

Quarter 4

Department: 020 Finance

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

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 2,995 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,533 | 3,520 |
| 221016 Systems Recurrent costs | 20,000 | 20,000 |
| 227001 Travel inland | 14,400 | 14,400 |
| Total for Budget Output | 40,933 | 40,915 |
| Wage | 0 | 0 |
| Non-Wage | 40,933 | 40,915 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 312,466 | 279,295 |
| Wage | 89,534 | 87,458 |
| Non-Wage | 222,932 | 191,837 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land Board meeting facilitated, Stationeries procured and
Travel inland paid

| 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 | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 398 |
| 227001 Travel inland | 1,000 | 1,000 |
| Total for Budget Output | 6,400 | 6,398 |
| Wage | 0 | 0 |
| Non-Wage | 6,400 | 6,398 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 9,200 | 9,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 399 |
| 227001 Travel inland | 1,600 | 1,600 |
| Total for Budget Output | 11,200 | 11,199 |
| Wage | 0 | 0 |
| Non-Wage | 11,200 | 11,199 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

VOTE: 915 Otuke District

Quarter 4

| Department: 030 Statutory bodies | | |
|----------------------------------|---|--------------------------------------|
| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |

| | | |
|--|--|--------------|
| PIAP Output: 16060504 Human Resource management services | | |
| | DSC expenses met for recruitment, confirmation and travel inland facilitated | 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 | 27,796 | 20,927 |
| 211107 Boards, Committees and Council Allowances | 19,000 | 18,978 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 48,796 | 41,905 |
| Wage | 27,796 | 20,927 |
| Non-Wage | 21,000 | 20,978 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| |
|---|
| Budget Output: 000007 Procurement and Disposal Services |
|---|

| | | |
|--|---|--------------|
| PIAP Output: 16060508 Procurement and disposal of Assets managed | | |
| | Procurement Committee Meeting facilitated, travel inland paid and stationeries procured | No variation |

| | |
|--|---------------|
| 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 | 4,720 | 4,710 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 |
| 227001 Travel inland | 484 | 484 |
| Total for Budget Output | 5,404 | 5,394 |
| Wage | 0 | 0 |
| Non-Wage | 5,404 | 5,394 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| |
|--|
| Budget Output: 000011 Communication and Public Relations |
|--|

| |
|--|
| PIAP Output: 16060509 Public Relations Managed |
|--|

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 601 | 600 |
| 227001 Travel inland | 10,201 | 10,123 |
| 227004 Fuel, Lubricants and Oils | 20,400 | 20,180 |
| 228002 Maintenance-Transport Equipment | 4,000 | 3,733 |
| Total for Budget Output | 35,203 | 34,636 |
| Wage | 0 | 0 |
| Non-Wage | 35,203 | 34,636 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 219,968 | 219,968 |
| 211105 Ex-Gratia for Political leaders. | 237,239 | 237,238 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 95,321 | 799 |
| 211107 Boards, Committees and Council Allowances | 27,300 | 68,063 |
| 212103 Incapacity benefits (Employees) | 1,000 | 732 |
| 221009 Welfare and Entertainment | 611 | 608 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,599 |
| 221012 Small Office Equipment | 800 | 800 |
| 223005 Electricity | 600 | 600 |
| 223006 Water | 600 | 600 |
| 227001 Travel inland | 5,153 | 5,129 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 8,973 |
| 228002 Maintenance-Transport Equipment | 1,400 | 1,400 |

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 600,793 | 546,510 |
| Wage | 219,968 | 219,968 |
| Non-Wage | 380,824 | 326,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy
Committees and Council meetings facilitated, Travel inland
paid

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 211107 Boards, Committees and Council Allowances | 58,40058,356 |
| 227001 Travel inland | 10,00010,000 |
| Total for Budget Output | 68,40068,356 |
| Wage | 00 |
| Non-Wage | 68,40068,356 |
| GoU Dev | 00 |
| Ext Finance | 00 |
| Total for Department | 776,196714,398 |
| Wage | 247,764240,895 |
| Non-Wage | 528,432473,502 |
| GoU Dev | 00 |
| Ext Finance | 00 |

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

2 motorcycles procured, tsetse fly traps and KTB bee hives
procured

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 224003 Agricultural Supplies and Services | 5,546 | 5,545 |
| 312216 Cycles - Acquisition | 20,000 | 20,000 |
| Total for Budget Output | 25,546 | 25,545 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 25,546 | 25,545 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

24 staff salaries paid

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

24 staff salaries paid

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 885,600 | 1,068,620 |
| 221008 Information and Communication Technology Supplies. | 2,103 | 0 |
| 221012 Small Office Equipment | 219 | 0 |
| 224003 Agricultural Supplies and Services | 1,200 | 0 |
| 227001 Travel inland | 13,148 | 29,000 |
| Total for Budget Output | 902,270 | 1,097,620 |
| Wage | 885,600 | 1,068,620 |
| Non-Wage | 15,470 | 29,000 |
| GoU Dev | 1,200 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

54 parishes sensitized on new agricultural technologies

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 221012 Small Office Equipment | 800 | 800 |
| 226002 Licenses | 3,000 | 3,000 |
| 227001 Travel inland | 70,014 | 70,014 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 15,999 |
| Total for Budget Output | 89,814 | 89,813 |
| Wage | 0 | 0 |
| Non-Wage | 89,814 | 89,813 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Farmers trained in 54 parishes

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 212103 Incapacity benefits (Employees) | 1,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 16,000 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 4,000 | 4,000 |
| 223005 Electricity | 800 | 800 |
| 223006 Water | 240 | 240 |
| 227001 Travel inland | 53,030 | 53,030 |

VOTE: 915 Otuke District

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 16,000 | 16,000 |
| 228002 Maintenance-Transport Equipment | 25,000 | 25,000 |
| Total for Budget Output | 121,070 | 121,070 |
| Wage | 0 | 0 |
| Non-Wage | 121,070 | 121,070 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

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

2 micro scale irrigation demos established

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312231 Office Equipment - Acquisition | 47,172 | 47,172 |
| Total for Budget Output | 47,172 | 47,172 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 47,172 | 47,172 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 8,031 | 8,031 |
| Total for Budget Output | 8,031 | 8,031 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 8,031 |
| | Ext Finance | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

| | | |
|--|--|----------------------|
| Community sensitized on micro-scale irrigation | Community sensitized on micro-scale irrigation | 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 | 110,068 | 110,068 |
| Total for Budget Output | 110,068 | 110,068 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 110,068 | 110,068 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 1,640 | 1,640 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,524 | 1,524 |
| 227001 Travel inland | 6,720 | 6,720 |
| 227004 Fuel, Lubricants and Oils | 7,730 | 7,730 |
| Total for Budget Output | 17,614 | 17,614 |
| Wage | 0 | 0 |
| Non-Wage | 17,614 | 17,614 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 224003 Agricultural Supplies and Services | 35,000 | 35,000 |
| Total for Budget Output | 35,000 | 35,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 35,000 | 35,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,356,585 | 1,551,932 |
| Wage | 885,600 | 1,068,620 |
| Non-Wage | 243,967 | 257,496 |
| GoU Dev | 227,017 | 225,816 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Q4 Immunisation services provided at both static and outreach posts

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|---------|
| 227001 Travel inland | 227,772 | 180,773 |
| Total for Budget Output | 227,772 | 180,773 |
| Wage | 0 | 0 |
| Non-Wage | 600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 227,172 | 180,773 |

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

| | | |
|--|--|---|
| HIV and TB services provided, malaria control measures implemented, sanitation services provided | HIV and TB services provided, malaria control measures implemented, sanitation services provided | There was no variation in Q4 performance because the planned activies were executed |
|--|--|---|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,771 | 5,766 |
| Total for Budget Output | 5,771 | 5,766 |
| Wage | 0 | 0 |
| Non-Wage | 5,771 | 5,766 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

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

Q4 HIV,TB and Malaria management services provided

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 70,827 | 5,766 |
| Total for Budget Output | 70,827 | 5,766 |
| Wage | 0 | 0 |
| Non-Wage | 5,771 | 5,766 |
| GoU Dev | 0 | 0 |
| Ext Finance | 65,056 | 0 |

Budget Output: 320165 Primary Health care services

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

| | | |
|---|---|---|
| All primary health care and Result Based Financing services provided to the communitys,residential and non residential constructions made | All primary health care and Result Based Financing services provided to the communitys,residential and non residential constructions made | There was variation in the implementataion of both primary health care and Result Based Financing services. |
|---|---|---|

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

Morbidity and mortality due HIV,TB and malaria reduced

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 227001 Travel inland | 5,955 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 211,814 | 211,800 |
| 263402 Transfer to Other Government Units | 125,934 | 116,867 |
| 312111 Residential Buildings - Acquisition | 290,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 612,725 | 501,802 |
| 312139 Other Structures - Acquisition | 14,000 | 0 |
| 313111 Residential Buildings - Improvement | 35,000 | 35,000 |
| 313121 Non-Residential Buildings - Improvement | 40,000 | 36,907 |
| Total for Budget Output | 1,335,428 | 902,375 |
| Wage | 0 | 0 |
| Non-Wage | 343,703 | 328,667 |

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 991,725 |
| | Ext Finance | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| | | |
|---|--|--|
| Data on health collected,validated and submitted to MoH and PBS reports and budget submitted toMoFPED | Data on health collected,validated and submitted to MoH and PBS reports and budget submitted to MoFPED | There was under performance because the district did not receive any release for Data management and dissemination in Q4 |
|---|--|--|

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Payment of general staff salaries and operation of DHO services

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 2,658,505 | 3,112,825 |
| 212103 Incapacity benefits (Employees) | 800 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 221012 Small Office Equipment | 800 | 800 |
| 221014 Bank Charges and other Bank related costs | 400 | 332 |

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223005 Electricity | 800 | 800 |
| 227001 Travel inland | 52,827 | 8,900 |
| 227004 Fuel, Lubricants and Oils | 9,496 | 9,496 |
| 228001 Maintenance-Buildings and Structures | 300 | 300 |
| 228002 Maintenance-Transport Equipment | 9,500 | 9,500 |
| Total for Budget Output | 2,733,928 | 3,144,252 |
| Wage | 2,658,505 | 3,112,825 |
| Non-Wage | 31,596 | 31,427 |
| GoU Dev | 0 | 0 |
| Ext Finance | 43,827 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|---|---|---|
| Capital development projects monitored and supervised at lower health facilities. | Capital development projects monitored and supervised at lower health facilities. | There was no variation in Q4 because monitoring of all capital projects were done |
|---|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 53,504 | 35,056 |
| 263310 Sector Development Grant | 24,845 | 24,845 |
| Total for Budget Output | 78,349 | 59,901 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 78,349 | 59,901 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,454,075 | 4,300,834 |
| Wage | 2,658,505 | 3,112,825 |
| Non-Wage | 389,441 | 373,627 |
| GoU Dev | 1,070,074 | 633,609 |
| Ext Finance | 336,055 | 180,773 |

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320110 Sports and recreational services | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 1,000 |
| 224010 Protective Gear | 3,000 | 3,000 |
| 227001 Travel inland | 8,000 | 8,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 16,000 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| Total for Budget Output | 30,000 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 30,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Staff salaries paid

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

Staff salaries paid, pension paid, salary arrears paid

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 4,296,496 | 4,227,544 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 8,000 |
| 225202 Environment Impact Assessment for Capital Works | 5,185 | 5,184 |
| 225204 Monitoring and Supervision of capital work | 6,060 | 6,059 |
| 227001 Travel inland | 5,005 | 0 |
| 312111 Residential Buildings - Acquisition | 290,000 | 290,000 |

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|-----------|---|
| | Total for Budget Output | 4,610,746 | 4,536,787 |
| | Wage | 4,296,496 | 4,227,544 |
| | Non-Wage | 5,005 | 0 |
| | GoU Dev | 309,244 | 309,242 |
| | Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-------------------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 813,071 | 813,071 |
| | Total for Budget Output | 813,071 |
| | Wage | 0 |
| | Non-Wage | 813,071 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

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

Budget Output: 320159 Secondary Education Services

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

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

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

Staff salaries paid

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 1,546,282 | 2,676,857 |
| 312111 Residential Buildings - Acquisition | 905,710 | 538,004 |
| Total for Budget Output | 2,451,991 | 3,214,861 |
| Wage | 1,546,282 | 2,676,857 |
| Non-Wage | 0 | 0 |
| GoU Dev | 905,710 | 538,004 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 539,439 | 949,707 |
| Total for Budget Output | 539,439 | 949,707 |
| Wage | 539,439 | 949,707 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 108,937 | 108,937 |
| Total for Budget Output | 108,937 | 108,937 |
| Wage | 0 | 0 |
| Non-Wage | 108,937 | 108,937 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

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

school inspections conducted and reports produced

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

school inspection done

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 223005 Electricity | 500 | 500 |
| 223006 Water | 300 | 300 |
| 227001 Travel inland | 17,000 | 16,388 |
| 228002 Maintenance-Transport Equipment | 1,800 | 1,799 |
| 244002 Commitment fees | 11,000 | 11,000 |
| Total for Budget Output | 31,100 | 30,487 |
| Wage | 0 | 0 |
| Non-Wage | 31,100 | 30,487 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

staff salaries paid

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 74,139 | 62,800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 800 | 800 |
| 221002 Workshops, Meetings and Seminars | 153 | 151 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 221012 Small Office Equipment | 557 | 556 |
| 223005 Electricity | 1,000 | 1,000 |
| 223006 Water | 400 | 400 |
| 226002 Licenses | 7,000 | 7,000 |
| 227001 Travel inland | 7,000 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 5,100 | 5,100 |
| 228002 Maintenance-Transport Equipment | 7,794 | 7,794 |

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Total for Budget Output | 104,943 | 93,600 |
| | Wage | 74,139 | 62,800 |
| | Non-Wage | 30,804 | 30,801 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

planning and budgeting conducted, reports produced.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|---|-------------------------|-----------|---------------|
| Item | Approved Budget | | Spent |
| 221003 Staff Training | 2,000 | | 2,000 |
| 222001 Information and Communication Technology Services. | 500 | | 500 |
| 227001 Travel inland | 6,000 | | 6,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 2,000 |
| | Total for Budget Output | 10,500 | 10,500 |
| | Wage | 0 | 0 |
| | Non-Wage | 10,500 | 10,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 9,400,395 | 10,487,618 |
| | Wage | 6,456,357 | 7,916,908 |
| | Non-Wage | 1,729,085 | 1,723,463 |
| | GoU Dev | 1,214,954 | 847,246 |
| | Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

General Staff Salaries paid

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 62,996 | 62,299 |
| Total for Budget Output | 62,996 | 62,299 |
| Wage | 62,996 | 62,299 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Low Cost Sealing of 0.8 km of Urban Road conducted,
monitoring of project, Design of Low cost sealling done.

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

| Item | Approved Budget | Spent |
|---------------------------------|-----------------|---------|
| 263310 Sector Development Grant | 372,277 | 372,277 |
| Total for Budget Output | 372,277 | 372,277 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 372,277 | 372,277 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| | |
|---|--|
| 120 km of District and Community Access Roads maintained | There was inadequate release of funds |
|---|--|

VOTE: 915 Otuke District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 227001 Travel inland | 12,191 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| 263309 Support Services Conditional Grant (Non-Wage) | 237,888 | 268,957 |
| 263402 Transfer to Other Government Units | 104,245 | 98,318 |
| Total for Budget Output | 369,324 | 383,275 |
| Wage | 0 | 0 |
| Non-Wage | 260,888 | 284,957 |
| GoU Dev | 108,436 | 98,318 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

50 km of transport infrastructures rehabilitated and maintained

| 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) | 8,000 | 7,999 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 300 | 300 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221012 Small Office Equipment | 800 | 800 |
| 223005 Electricity | 400 | 400 |
| 223006 Water | 400 | 400 |
| 225204 Monitoring and Supervision of capital work | 15,600 | 15,599 |
| Total for Budget Output | 31,500 | 31,499 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 31,500 | 31,499 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District Machinery, Plant and Equipment repaired and maintained

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 42,230 | 40,580 |
| Total for Budget Output | 42,230 | 40,580 |
| Wage | 0 | 0 |
| Non-Wage | 42,230 | 40,580 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 263402 Transfer to Other Government Units | 115,403 | 100,171 |
| Total for Budget Output | 115,403 | 100,171 |
| Wage | 0 | 0 |
| Non-Wage | 115,403 | 100,171 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 993,730 | 990,100 |
| Wage | 62,996 | 62,299 |
| Non-Wage | 418,521 | 425,708 |
| GoU Dev | 512,213 | 502,094 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of Contractors for capital development projects like, Piped Water Scheme, Drilling of new boreholes; Payment of staff salaries, District Water and Sanitation Committee Meetings, Extension Workers Meetings, Regular Data Collection and Analysis, etc

No variation realized

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 44,597 | 44,490 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,842 | 45,842 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 1,175 |
| 221008 Information and Communication Technology Supplies. | 4,569 | 3,270 |
| 221009 Welfare and Entertainment | 200 | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 270 |
| 221012 Small Office Equipment | 200 | 225 |
| 222001 Information and Communication Technology Services. | 140 | 155 |
| 223005 Electricity | 100 | 112 |
| 223006 Water | 100 | 112 |
| 225204 Monitoring and Supervision of capital work | 14,430 | 14,430 |
| 227001 Travel inland | 6,800 | 6,800 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,499 |
| 228001 Maintenance-Buildings and Structures | 400 | 400 |
| 228002 Maintenance-Transport Equipment | 2,000 | 2,000 |
| 263310 Sector Development Grant | 351,701 | 351,701 |
| 263311 Transitional Development Grant | 14,815 | 14,815 |
| 312121 Non-Residential Buildings - Acquisition | 27,435 | 28,415 |
| Total for Budget Output | 518,569 | 518,934 |
| Wage | 44,597 | 44,490 |
| Non-Wage | 63,591 | 63,085 |
| GoU Dev | 410,380 | 411,360 |

VOTE: 915 Otuke District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |
| | Total for Department | 518,569518,934 |
| | Wage | 44,59744,490 |
| | Non-Wage | 63,59163,085 |
| | GoU Dev | 410,380411,360 |
| | Ext Finance | 00 |

VOTE: 915 Otuke District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 210,944 | 210,751 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,250 | 2,248 |
| 221008 Information and Communication Technology Supplies. | 200 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 799 |
| 221012 Small Office Equipment | 2,742 | 2,086 |
| 227001 Travel inland | 10,193 | 10,191 |
| 227004 Fuel, Lubricants and Oils | 10,434 | 10,428 |
| 228004 Maintenance-Other Fixed Assets | 300 | 300 |
| 263303 District Discretionary Development Equalization Grant | 2,500 | 2,500 |
| Total for Budget Output | 240,363 | 239,503 |
| Wage | 210,944 | 210,751 |
| Non-Wage | 26,919 | 26,252 |
| GoU Dev | 2,500 | 2,500 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 227001 Travel inland | 6,289 | 8,579 |
| 263402 Transfer to Other Government Units | 1,600 | 0 |
| Total for Budget Output | 7,889 | 8,579 |

VOTE: 915 Otuke District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 1,8000 |
| | GoU Dev | 6,0898,579 |
| | Ext Finance | 00 |

Budget Output: 140035 Land Information Management

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

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263311 Transitional Development Grant | 2,500 | 2,500 |
| Total for Budget Output | 2,500 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,500 | 2,500 |
| Ext Finance | 0 | 0 |
| Total for Department | 250,752 | 250,582 |
| Wage | 210,944 | 210,751 |
| Non-Wage | 28,719 | 26,252 |
| GoU Dev | 11,089 | 13,579 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Workshops, Meetings and seminars conduction, welfare and entertainment paid, small office equipment, fuel, oils, Lubricants and stationary procured and travel inland paid.

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV sensitization conducted

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,267 | 4,098 |
| 221002 Workshops, Meetings and Seminars | 9,234 | 9,234 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,205 | 1,201 |
| 221012 Small Office Equipment | 402 | 402 |
| 224003 Agricultural Supplies and Services | 4,500 | 4,500 |
| 227001 Travel inland | 5,769 | 5,769 |
| 227004 Fuel, Lubricants and Oils | 3,894 | 3,893 |
| 228002 Maintenance-Transport Equipment | 150 | 150 |
| Total for Budget Output | 30,421 | 30,247 |
| Wage | 0 | 0 |
| Non-Wage | 30,421 | 30,247 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

YLP and UWEP groups supported, trained, monitoring conducted and stationary procured

| 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) | 8,000 | 7,711 |

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 227001 Travel inland | 26,180 | 40,400 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,021 |
| Total for Budget Output | 46,180 | 49,132 |
| Wage | 0 | 0 |
| Non-Wage | 46,180 | 49,132 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 184,373 | 177,669 |
| Total for Budget Output | 184,373 | 177,669 |
| Wage | 184,373 | 177,669 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 212103 Incapacity benefits (Employees) | 855 | 370 |
| 221008 Information and Communication Technology Supplies. | 300 | 300 |
| 221009 Welfare and Entertainment | 400 | 373 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 |
| 221012 Small Office Equipment | 2,300 | 1,765 |
| 221014 Bank Charges and other Bank related costs | 231 | 231 |
| 223005 Electricity | 500 | 500 |
| 227001 Travel inland | 3,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| 228001 Maintenance-Buildings and Structures | 401 | 173 |
| 228002 Maintenance-Transport Equipment | 4,200 | 4,200 |
| Total for Budget Output | 16,487 | 15,213 |
| Wage | 0 | 0 |
| Non-Wage | 16,487 | 15,213 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,800 | 1,879 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 |
| Total for Budget Output | 24,000 | 1,879 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 1,879 |
| Total for Department | 301,461 | 274,139 |
| Wage | 184,373 | 177,669 |
| Non-Wage | 93,088 | 94,592 |
| GoU Dev | 0 | 0 |
| Ext Finance | 24,000 | 1,879 |

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PDM data collected, analyzed and disseminated

PDM data collected, analyzed not disseminated

Poor Coordination between
the LGs and UBOS

| 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) | 1,000 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 173 |
| 227001 Travel inland | 4,500 | 4,065 |
| 227004 Fuel, Lubricants and Oils | 3,522 | 2,908 |
| Total for Budget Output | 9,422 | 8,246 |
| Wage | 0 | 0 |
| Non-Wage | 4,483 | 3,307 |
| GoU Dev | 4,939 | 4,939 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,939 | 2,934 |
| 221008 Information and Communication Technology Supplies. | 7,000 | 7,000 |
| 222001 Information and Communication Technology Services. | 4,000 | 4,000 |
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| Total for Budget Output | 20,939 | 20,934 |
| Wage | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 16,00016,000 |
| | GoU Dev | 4,9394,934 |
| | Ext Finance | 00 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 3,000 |
| Total for Budget Output | 2,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Staff salaries paid, travel inland paid, fuel, oil& lubricant
paid, electricity paid, vehicle/motor cycle repaired and
maintained, stationery and small office equipment
purchased

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 86,400 | 86,216 |
| 212103 Incapacity benefits (Employees) | 800 | 800 |
| 221009 Welfare and Entertainment | 400 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 |
| 221012 Small Office Equipment | 400 | 400 |

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 223005 Electricity | 1,000 | 1,000 |
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 6,349 | 6,349 |
| 228002 Maintenance-Transport Equipment | 7,000 | 7,000 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 400 |
| Total for Budget Output | 109,349 | 109,165 |
| Wage | 86,400 | 86,216 |
| Non-Wage | 18,010 | 18,010 |
| GoU Dev | 4,939 | 4,939 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

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

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,200 | 0 |
| Total for Budget Output | 2,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 150,849 | 148,284 |
| Wage | 86,400 | 86,216 |
| Non-Wage | 44,694 | 42,317 |
| GoU Dev | 19,755 | 19,751 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,169 | 5,166 |
| 222001 Information and Communication Technology Services. | 284 | 284 |
| 227001 Travel inland | 1,100 | 1,100 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 973 |
| Total for Budget Output | 7,753 | 7,524 |
| Wage | 0 | 0 |
| Non-Wage | 7,753 | 7,524 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 560 | 14,617 |

VOTE: 915 Otuke District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 560 | 14,617 |
| Wage | 0 | 0 |
| Non-Wage | 560 | 14,617 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | | |
|--|--|-----|
| Quarterly Internal audit reports prepared and Submitted, followed up of status of implementation of quarterly audit recommendations done, monitoring of government projects done, salaries of staffs paid, goods purchased verified, Internal audit office coordinated, monthly and pension payment audited, council assets verified, UPE/USE capitation grants audited, Health Centres audited, Risk management facilitated, Value for Money audit conducted, financial statements audited, responses to audit recommendations reviewed and guidance given to LGPAC | 4 Internal audit reports prepared and Submitted, followed up of status of implementation of quarterly audit recommendations done, monitoring of government projects done, salaries of staffs paid, goods purchased verified, Internal audit office coordinated | Nil |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 45,517 | 44,565 |
| 212103 Incapacity benefits (Employees) | 500 | 500 |
| 221003 Staff Training | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 700 |
| 221012 Small Office Equipment | 500 | 500 |
| 221017 Membership dues and Subscription fees. | 500 | 500 |
| 227001 Travel inland | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,200 |
| 228002 Maintenance-Transport Equipment | 1,000 | 973 |
| Total for Budget Output | 54,417 | 53,438 |
| Wage | 45,517 | 44,565 |
| Non-Wage | 8,900 | 8,872 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 62,730 | 75,578 |
| Wage | 45,517 | 44,565 |
| Non-Wage | 17,213 | 31,013 |

VOTE: 915 Otuke District

Quarter 4

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Domestic tourism drives/campaigns conducted

PIAP Output: 05050302 National Tourism Marketing Strategy developed

Meeting on District Tourism Development and marketing strategies convened.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 1,500 | 849 |
| Total for Budget Output | 1,500 | 849 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 849 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| | | |
|---|--|-----|
| Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns | Domestic Tourism intensified with domestic tourism initiatives including drives and campaigns across the district. | N/A |
|---|--|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 227001 Travel inland | 672 | 672 |
| 227004 Fuel, Lubricants and Oils | 1,756 | 1,756 |
| 228002 Maintenance-Transport Equipment | 1,025 | 1,025 |
| Total for Budget Output | 3,453 | 3,453 |
| Wage | 0 | 0 |
| Non-Wage | 3,453 | 3,453 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000058 Stakeholder Management

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

Accommodation and restaurant facilities registered and inspected

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 384 | 384 |
| 227004 Fuel, Lubricants and Oils | 616 | 616 |
| Total for Budget Output | 1,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

Local manufacturers linked to foreign markets Quarterly inspection and trainings of local industrialists on business legal frameworks conducted. Executed as planned.

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221012 Small Office Equipment | 400 | 400 |
| 228002 Maintenance-Transport Equipment | 1,800 | 1,800 |
| Total for Budget Output | 2,200 | 2,200 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 2,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Jobs created by Private Sectors

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,796 |
| Total for Budget Output | 2,000 | 1,796 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,796 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 22,512 | 21,564 |
| 221002 Workshops, Meetings and Seminars | 2,194 | 2,194 |
| Total for Budget Output | 24,706 | 23,758 |
| Wage | 22,512 | 21,564 |
| Non-Wage | 2,194 | 2,194 |

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

Private sector institutions and organizational capacity strengthened.

PIAP Output: 07030201 Product and market information systems developed

Market information on domestic products disseminatedQuarterly Market information collected, analyzed and disseminated to buyers and sellers of goods and services.Performed as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 4,000 | 4,000 |
| Total for Budget Output | 4,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 40,790 | 38,988 |
| Wage | 22,512 | 21,564 |
| Non-Wage | 18,278 | 17,423 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 915 Otuke District

Quarter 4

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | |
| PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Cumulative number of Votes where HCM is operational | Number | 176 | |
| Department: 020 Finance | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Number of integrity promotional campaigns conducted | Number | 100 | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000061 Management of Government Accounts | | | |
| PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Proportion of verified domestic arrears to budget | Percentage | 100 | |
| Department: 040 Production and Marketing | | | |
| Service Area: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output : 01041101 Extension workers trained in entire value chain focused skills | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Number of extension workers trained in dissemination | Number | 24 | 24 |

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 54 | 54 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 2 | |

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of improved technologies and innovations adopted | Number | 2 | 2 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of technologies adopted | Number | 4 | 2 |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|---------------------|
| % of sub counties & TCs with functional intersectoral | Percentage | 100 | HIV and TB services |

VOTE: 915 Otuke District**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-----------------------|
| % of children under one year fully immunized | Percentage | 95 | Both routine and SIAs |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-----------------------------|
| No. of health workers in the public and private sector | Number | 90% | All primary health care and |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| The E-performance management system at all levels Roll- | Percentage | 100% | GENERAL STAFF |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|------------------------------|
| No of awareness campaigns | Percentage | 100% | Capital development projects |

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|------------------------|------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | UPE sent to 60 schools | UPE sent to 45 primary |

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 100 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|---------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 60 SCHOOLS | 45 Public Primary Schools |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|------------------------|
| Number of textbooks and other instructional materials | Number | 10800 | 8000 books supplied to |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 20 | |

VOTE: 915 Otuke District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 5 | |

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | | |

Budget Output: 440016 Promotion of Arts & crafts

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values | Percentage | | |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 1 | |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|---------------------------|
| Proportion of parishes with functional Community | Percentage | 100 | The District is currently |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 1 | Data on health |

VOTE: 915 Otuke District

Quarter 4

| Department: 110 Planning | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Planning and Statistics | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | |
| PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Number of pre-feasibility and feasibility studies in priority | Percentage | 2 | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output : 18011205 Effective DPI Programme Secretariat | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Proportion of programme outcome indicator targets | Percentage | 100 | 100 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Number of Monitoring Reports produced on NDPIII | Percentage | 100 | 100 |
| Department: 120 Internal Audit | | | |
| Service Area: 10 Compliance | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output : 16060505 Internal audit undertaken | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
| Number of quarterly internal audit progress reports per | Percentage | 4 | |

VOTE: 915 Otuke District**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of 360 roll-out campaigns done in the domestic | Number | 4 | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 4 | 4 |

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of accommodation and restaurant facilities registered, | Number | 50 | 10 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of manufacturers/ exporters (EPZ operators) linked to | Number | 10 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 100 | 100 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 16 | 16 |

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 10 | 2 |

VOTE: 915 Otuke District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237358 Orum Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ATING HC II | ATING | Programme Conditional Grant - Non Wage Recurrent | | 7,064 | 0 |
| BAROCOK HEALTH CENTRE II | BAROCOK | Programme Conditional Grant - Non Wage Recurrent | | 7,064 | 0 |
| ANPEMOROTO HEALTH CENTRE II | ANPEMOROTO | Programme Conditional Grant - Non Wage Recurrent | | 7,064 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ANPEMOROTO P.S | ANPEMOROTO PS | Programme Conditional Grant - Non Wage Recurrent | | 22,878 | 0 |
| OBOKO P.S. | OBOKO PS | Programme Conditional Grant - Non Wage Recurrent | | 16,350 | 0 |
| ALANGI P.S. | ALANGI PS | Programme Conditional Grant - Non Wage Recurrent | | 20,548 | 0 |
| OKUM P.S. | OKUM PS | Programme Conditional Grant - Non Wage Recurrent | | 19,104 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services-Architectural Designs | Okum Seed SS | Programme Conditional Grant - Development | | 905,710 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237358 Orum Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Otuke town council to Oloo bridge 8.8km | Otuke TC to Oloo bridge | Other Transfers from Central Government Uganda Road Fund (URF) | | 24,000 | 0 |
| Ilang swamp (Completion) | Ilang swamp | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,815 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling, Pump-Testing, Casting and Installation of a new Borehole | Okum Seed SS | Programme Conditional Grant - Development | | 23,948 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of Allowance | District Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,267 | 2,859 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | District Head Quarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,234 | 6,537 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237359 Adwari Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ACANE HC II | ACANE | Programme Conditional Grant - Non Wage Recurrent | | 7,064 | 0 |
| OKWANG HEALTH CENTRE III | OKWANG | Programme Conditional Grant - Non Wage Recurrent | | 14,128 | 0 |
| OKWONGO HEALTH CENTRE III | OKWONGO HC III | Programme Conditional Grant - Non Wage Recurrent | | 14,128 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| OKWONGO HC III | OKWONGO HC III | Other Transfers from Central Government Results Based Financing (RBF) | | 15,926 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services - Consultancy | Twin house construction at Okee PS | Programme Conditional Grant - Development | | 145,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OKEREMOMKOK P.S. | OKEREMOMKOK PS | Programme Conditional Grant - Non Wage Recurrent | | 19,954 | 0 |
| OKWONGO P.S. | OKWONGO PS | Programme Conditional Grant - Non Wage Recurrent | | 20,854 | 0 |
| ACANE P.S. | ACANE PS | Programme Conditional Grant - Non Wage Recurrent | | 14,744 | 0 |
| ADYERAKONYA P.S. | ADYERAKONYA PS | Programme Conditional Grant - Non Wage Recurrent | | 17,758 | 0 |
| ADER P.S | ADER PS | Programme Conditional Grant - Non Wage Recurrent | | 20,506 | 0 |
| OKEE P.S. | OKEE PS | Programme Conditional Grant - Non Wage Recurrent | | 19,358 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <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: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Ader to Otocok swamp | Ader swamp | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,057 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Extension Workers' Meetings | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,976 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Assessment of Boreholes for Rehabilitation | Across the District | Programme Conditional Grant - Development | 2 | 3,645 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling, Pump-Testing, Casting and Installation of a new Borehole | Adyerakonya | Programme Conditional Grant - Development | | 23,948 | 0 |
| Drilling, Pump-Testing, Casting and Installation of a New Borehole | Amukugungu Village | Programme Conditional Grant - Development | | 23,948 | 0 |
| LCIII: 237360 Alango Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALIWANG HEALTH CENTRE III | ALIWANG | Programme Conditional Grant - Non Wage Recurrent | | 6,957 | 0 |
| ALANGO HEALTH CENTRE II | ALANGO HC II | Programme Conditional Grant - Non Wage Recurrent | | 7,064 | 0 |
| OGWETE HEALTH CENTRE II | OGWETE HC III | Programme Conditional Grant - Non Wage Recurrent | | 14,128 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <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: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| ALIWANG HC III | ALIWANG HC III | Other Transfers from Central Government Results Based Financing (RBF) | | 6,847 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services-Architectural Designs | 2 Twin staff houses Alango HC II | Programme Conditional Grant - Development | | 290,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Residential Building Contractor | ALANGO HC II | Programme Conditional Grant - Development | | 520,000 | 0 |
| Other Structures - Construction Works | 2 5 STANCE PIT LATRINE AT ALANGO HC II | Programme Conditional Grant - Development | | 50,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Incinerator at Alango HCIII | Programme Conditional Grant - Development | | 7,000 | 0 |
| Other Structures - Construction Works | Placenta pit Alango HCIII | Programme Conditional Grant - Development | | 7,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING AND SUPERVISION OF CAPITAL WORKS UPGRADE OF ALANGO HCII-HCIII | ALANGO HC II | Programme Conditional Grant - Development | | 46,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| RETENTION PAYMENT OF OPD BLOCK AT ALANGO LC II | ALANGO HC II | Programme Conditional Grant - Development | | 750 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <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 | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Retention for Aliwang PS classroom renovation | Aliwang PS | Programme Conditional Grant - Development | | 5,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMINTENYO P.S. | AMINTENYO PS | Programme Conditional Grant - Non Wage Recurrent | | 19,123 | 0 |
| ABILONYERO P.S. | ABILONYERO PS | Programme Conditional Grant - Non Wage Recurrent | | 19,617 | 0 |
| ADWARI P.S. | ADWARI PS | Programme Conditional Grant - Non Wage Recurrent | | 20,394 | 0 |
| Aliwang P.S. | ALIWANG PS | Programme Conditional Grant - Non Wage Recurrent | | 23,436 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ADWARI SS | ADWARI SS | Programme Conditional Grant - Non Wage Recurrent | | 212,524 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Onotam to Oloakero P/S road | Ontam | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,788 | 0 |
| Agweng swamp (in Okera via Obuird) | Agweng swamp | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,594 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|-----------------------|---------------|--------------|
| LCIII: 237360 Alango Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling,, Test-pumping, casting and Installation of a New Borehole | Abua Village | Programme Conditional Grant - Development | | 23,948 | 0 |
| Drilling, Test-Pumping, Casting and Installation of a new Borehole | Abilonyero Village | Programme Conditional Grant - Development | | 23,948 | 0 |
| Drilling, Test-Pumping, Casting and Installation of a New Borehole | Ajuki Village | Programme Conditional Grant - Development | | 23,948 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Adwari Church market | Programme Conditional Grant - Development | | 25,593 | 0 |
| LCIII: 237361 Olilm Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OLILIM HEALTH CENTRE III | Olilim HC III | Programme Conditional Grant - Non Wage Recurrent | | 14,128 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| OLILIM HC III | OLILIM HC III | Other Transfers from Central Government Results Based Financing (RBF) | | 13,931 | 0 |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Sports Equipment - Assorted Sport Gears | Renovation of staff house at Olilim HC III | Programme Conditional Grant - Development | | 35,000 | 0 |

VOTE: 915 Otuke District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237361 Olilm Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Retention for Alutkot PS latrine Construction | | Programme Conditional Grant - Development | | 1,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| IKWEE P.S | IkWEE P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,866 | 0 |
| ALERI P.S | ALERI PS | Programme Conditional Grant - Non Wage Recurrent | | 19,099 | 0 |
| TEGWENG P.S. | TEGWENG PS | Programme Conditional Grant - Non Wage Recurrent | | 14,778 | 0 |
| ALUTKOT P.S. | ALUTKOT PS | Programme Conditional Grant - Non Wage Recurrent | | 14,444 | 0 |
| OLILIM P.S | OLILIM PS | Programme Conditional Grant - Non Wage Recurrent | | 19,694 | 0 |
| BARKEO P.S. | BARKEO PS | Programme Conditional Grant - Non Wage Recurrent | | 11,771 | 0 |
| ALUGA P.S | ALUGA PS | Programme Conditional Grant - Non Wage Recurrent | | 17,258 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OTUKE SS | OTUKE SS | Programme Conditional Grant - Non Wage Recurrent | | 73,184 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Kongororo Swamp | Kongororo swamp | Other Transfers from Central Government Uganda Road Fund (URF) | | 32,588 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237361 Olilm Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Atapara Olam road section | Atapara Olam | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,880 | 0 |
| LCIII: 237362 Ogor Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OLURO HC II | OLURO | Programme Conditional Grant - Non Wage Recurrent | | 7,064 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| ATANGWATA HC III | ATANGWATA HC III | Other Transfers from Central Government Results Based Financing (RBF) | | 10,275 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| RETENTION PAYMENT FOR OPD BLOCK AT OLURO HC II | OLURO HC II | Programme Conditional Grant - Development | | 750 | 0 |
| PAYMENT OF RETENTION OF 2 STANCE PIT LATRINE AT ACANE HC II | ACANE HC II | Programme Conditional Grant - Development | | 814 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <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 | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OCIRO P.S. | OCIRO PS | Programme Conditional Grant - Non Wage Recurrent | | 15,295 | 0 |
| OGWENO P.S. | OGWENO PS | Programme Conditional Grant - Non Wage Recurrent | | 15,585 | 0 |
| OKUNE P.S. | OKUNE PS | Programme Conditional Grant - Non Wage Recurrent | | 16,170 | 0 |
| AROM P.S. | AROM PS | Programme Conditional Grant - Non Wage Recurrent | | 16,655 | 0 |
| OLURO P.S. | OLURU PS | Programme Conditional Grant - Non Wage Recurrent | | 21,868 | 0 |
| ANYALIMA P.S. | ANYALIMA PS | Programme Conditional Grant - Non Wage Recurrent | | 17,950 | 0 |
| OMWONYLEE P.S. | OMWONYLEE PS | Programme Conditional Grant - Non Wage Recurrent | | 17,467 | 0 |
| ATANGGWATA P.S. | ATANGGWATA PS | Programme Conditional Grant - Non Wage Recurrent | | 15,295 | 0 |
| ODEROKECH P.S. | ODEROKECH PS | Programme Conditional Grant - Non Wage Recurrent | | 16,315 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OGOR SEED SS | OGOR SEED SS | Programme Conditional Grant - Non Wage Recurrent | | 85,152 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Oreme to Omwonylee (Completion) | Oreme to Omwonylee road section | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,256 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237363 Ogwete Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | HQ | Locally Raised Revenues | | 5,200 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| OGWETE HC III | OGWETE HC III | Other Transfers from Central Government Results Based Financing (RBF) | | 9,759 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| payment of Retention for Ogwete HC II maternity ward | Ogwete HCII | Programme Conditional Grant - Development | | 13,050 | 0 |
| Payment of retention for 5 stance pit latrine at Ogwete HC II | Ogwete HC II | Programme Conditional Grant - Development | | 1,250 | 0 |
| Retention Payment for staff house at Ogwete HC II | OGWETE HC II | Programme Conditional Grant - Development | | 7,125 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Retention for Ogwete PS Latrine construction | | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Acanpii ps and Okee PS | Programme Conditional Grant - Development | | 5,185 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <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: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services - Consultancy | Construction of a twin house at Acanpii PS | Programme Conditional Grant - Development | | 145,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMONI P.S. | AMONI PS | Programme Conditional Grant - Non Wage Recurrent | | 18,983 | 0 |
| ACANPII P.S | ACANPII PS | Programme Conditional Grant - Non Wage Recurrent | | 16,191 | 0 |
| AMACKIDE P.S. | AMACKIDE PS | Programme Conditional Grant - Non Wage Recurrent | | 16,401 | 0 |
| OGWETE P.S. | OGWETE PS | Programme Conditional Grant - Non Wage Recurrent | | 19,842 | 0 |
| ATIRAYON P.S. | ATIRAYON PS | Programme Conditional Grant - Non Wage Recurrent | | 12,822 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Ogwette trading cente to Angaro trading cente 8.0km | Ogwete TC to Angaro road | Other Transfers from Central Government Uganda Road Fund (URF) | | 28,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Appraisal of Capital Works | Across the District | Programme Conditional Grant - Development | 4 | 2,098 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237363 Ogwette Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Design of a Piped Water Scheme to partially constructed in Acanpii Corner | Corner Acanpii | Programme Conditional Grant - Development | | 14,672 | 0 |
| Partial Construction of a piped Water Scheme at Acanpii Corner | Corner Acanpii | Programme Conditional Grant - Development | | 132,047 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Acanpii Corner, 9Retention) | Programme Conditional Grant - Development | | 1,842 | 0 |
| LCIII: 237364 Okwang Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | HQ | Locally Raised Revenues | | 1,600 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMUNGA HC II | AMUNGA | Programme Conditional Grant - Non Wage Recurrent | | 7,064 | 0 |
| BARJOBI HEALTH CENTRE III | BARJOBI | Programme Conditional Grant - Non Wage Recurrent | | 14,128 | 0 |
| ATANGWATA HEALTH CENTRE III | Atangwata HC III | Programme Conditional Grant - Non Wage Recurrent | | 14,128 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| BARJOBI HC III | BARJOBI HC III | Other Transfers from Central Government Results Based Financing (RBF) | | 10,337 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237364 Okwang Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| OKWANG HC III | OKWANG HC III | Other Transfers from Central Government Results Based Financing (RBF) | | 15,996 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| RETENTION PAYMENT OF OPD BLOCK AT BARJOBI HC III | BARJOBI HC III | Programme Conditional Grant - Development | | 1,106 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OKWANG P.S | Okwang P.s | Programme Conditional Grant - Non Wage Recurrent | | 19,530 | 0 |
| BARALEGI P.S | BARALEGI PS | Programme Conditional Grant - Non Wage Recurrent | | 19,608 | 0 |
| BARJOBI P.S | BARJOBI PS | Programme Conditional Grant - Non Wage Recurrent | | 25,653 | 0 |
| AMUNGA P.S | AMUNGA PS | Programme Conditional Grant - Non Wage Recurrent | | 15,996 | 0 |
| BAROCOK P.S. | BAROCOK PS | Programme Conditional Grant - Non Wage Recurrent | | 18,071 | 0 |
| OGORO P.S. | OGORO PS | Programme Conditional Grant - Non Wage Recurrent | | 17,203 | 0 |
| AMELE P.S | AMELE PS | Programme Conditional Grant - Non Wage Recurrent | | 22,013 | 0 |
| ABONGOWER P.S. | ABONGOWER PS | Programme Conditional Grant - Non Wage Recurrent | | 13,553 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237364 Okwang Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OKWANG SS | Okwang S.S | Programme Conditional Grant - Non Wage Recurrent | | 151,636 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Barocok H/C II - Amele- Okwang Town council road | Amele-Okwang Tc road | Other Transfers from Central Government Uganda Road Fund (URF) | | 30,000 | 0 |
| Maintenance of Goi C to Amunga booster(Opejal parish) | Goi C to Amunga booster | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,368 | 0 |
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | District HQ | District Discretionary Equalisation Development Grant | | 600,000 | 0 |
| Non Residential Buildings Contractor | Dist.HQ | District Discretionary Equalisation Development Grant | | 128,288 | 0 |
| Budget Output: 390018 Statutory Services | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | HQ | District Discretionary Equalisation Development Grant | | 19,756 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Seeds | HQ | Programme Conditional Grant - Development | | 5,546 | 0 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | HQ | Programme Conditional Grant - Development | | 20,000 | 0 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 312231 Office Equipment - Acquisition | | | | | |
| Irrigation and Drainage Channels - Pipeworks (Irrigation) | HQ | Programme Conditional Grant - Development | | 47,172 | 0 |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010009 Research Partnerships | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Seeds | HQ | Programme Conditional Grant - Development | | 8,031 | 0 |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | HQ | Programme Conditional Grant - Development | | 110,068 | 0 |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output: 000073 Marketing and value addition | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Seeds | HQtr | Programme Conditional Grant - Development | | 35,000 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|---|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DHO OFFICE | External Financing United Nations Children Fund (UNICEF) | | 350,000 | 0 |
| Travel Inland - Facilitation | DHO HEALTH | External Financing United Nations Children Fund (UNICEF) | | 104,344 | 0 |
| Budget Output: 320113 Prevention and rehabilitation services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHO OFFICE | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,880 | 0 |
| Travel Inland - Facilitation | DHO OFFICE | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 245,344 | 0 |
| Travel Inland - Others | DHO OFFICE | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 4,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ORUM HEALTH CENTRE IV | ORUM | Programme Conditional Grant - Non Wage Recurrent | | 70,640 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| ORUM HC IV | ORUM HC IV | Other Transfers from Central Government Results Based Financing (RBF) | | 32,815 | 0 |
| DHO OFFICE | DHO OFFICE | Other Transfers from Central Government Results Based Financing (RBF) | | 10,049 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | TOILET AT DHO OFFICE | Programme Conditional Grant - Development | | 25,000 | 0 |
| Other Structures - Construction Works | 2 STANCE DRAINABLE PIT LATRINE ORUM HC IV | Programme Conditional Grant - Development | | 17,725 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | DHO OFFICE | Programme Conditional Grant - Development | | 40,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 125,484 | 0 |
| Travel Inland - Facilitation | DHO OFFICE | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 5,997 | 0 |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING AND SUPERVISION OF CAPITAL WORKS FORMULA AND PERFORMANCE PART | OLILIM,ORUM,DH O OFFICE | Programme Conditional Grant - Development | | 7,504 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ORUM P.S. | ORUM PS | Programme Conditional Grant - Non Wage Recurrent | | 21,071 | 0 |
| OGET P.S. | OGET PS | Programme Conditional Grant - Non Wage Recurrent | | 14,999 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ORUM SS | ORUM SS | Programme Conditional Grant - Non Wage Recurrent | | 166,672 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Retention of Kamilo and Abudhalla road | Kamilo and Abudhalla | Programme Conditional Grant - Development | 0 | 17,650 | 0 |
| Upgrading to Bitumenous standard of Omoro road (0.8km) | Omoro road | Programme Conditional Grant - Development | | 302,627 | 0 |
| Retention for Minimax | Market road | Programme Conditional Grant - Development | | 14,700 | 0 |
| Retention of Omoro road | Omoro road | Programme Conditional Grant - Development | | 16,000 | 0 |
| Design of Kamilo and Aabudhalla road | Kamilo and Abudhalla road | Programme Conditional Grant - Development | | 21,300 | 0 |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Allowances for roads gang for maunal maintenance | District roads | Other Transfers from Central Government Uganda Road Fund (URF) | | 73,073 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowance (Temp, Casuals) | | Programme Conditional Grant - Development | | 8,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District Engineer's Office | Programme Conditional Grant - Development | | 5,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Mobile Internet | Office of District engineer | Programme Conditional Grant - Development | | 300 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Office of District Engineer | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | Office of District Engineer | Programme Conditional Grant - Development | | 800 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Works Department | Programme Conditional Grant - Development | | 400 | 0 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | Works department | Programme Conditional Grant - Development | | 400 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision,& appraisal of capital works | Across the district | Programme Conditional Grant - Development | | 8,000 | 0 |
| Committee monitoring of capital works and projects | Capital works | Programme Conditional Grant - Development | | 7,600 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Urban road maintenance (Otuke Town Council) | Barodugu | Other Transfers from Central Government Uganda Road Fund (URF) | | 115,403 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for the operation of District Water Office | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,245 | 0 |
| District Water and Sanitation Coordination Committee (DWSCC) Meetings | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,766 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Regular Data Collection and Analysis | | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | District Headquarters | Locally Raised Revenues | 0 | 4,569 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 240 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 140 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 100 | 0 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 100 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Feasibility Studies for Capital Projects (Boreholes) | Across the District | Programme Conditional Grant - Development | 4 | 4,187 | 0 |
| Monitoring of Capital Works by Councilors | Across the District | Programme Conditional Grant - Development | 2 | 4,500 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Across the District | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | District Water Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Retention money for Boreholes Drilled by EBOWA in FY 2021/2022 | District Headquarters | Programme Conditional Grant - Development | | 9,250 | 0 |
| Hydrological Survey of Boreholes to be drilled | Across the District | Programme Conditional Grant - Development | | 8,400 | 0 |
| Rehabilitation of Six Boreholes across the District | Across the District | Programme Conditional Grant - Development | | 38,485 | 0 |
| Construction Supervision of Six Deep Boreholes | | Programme Conditional Grant - Development | | 5,162 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Allowances for World Water Day | Orum Primary School | Transitional Conditional Grant - Development | | 2,015 | 0 |
| Welfare and Entertainment During World Water Day and Sanitation Week | District Headquarters | Transitional Conditional Grant - Development | | 5,800 | 0 |
| Uniforms and Protective Wears During World Water Day and Sanitation Week | District Headquarters | Transitional Conditional Grant - Development | | 4,000 | 0 |
| Fuel and Lubricants During Sanitation Week and on World Water Day | District Headquarters | Transitional Conditional Grant - Development | | 1,000 | 0 |
| Facilitation allowance | HQ | Transitional Conditional Grant - Development | | 2,000 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Surveying and Titling of Institutional land | Otuke TC | District Discretionary Equalisation Development Grant | | 2,500 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Barodugu | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 300 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,205 | 1,014 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Expenses | District head quarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 402 | 289 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Hq | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,769 | 3,656 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | District Head Quarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,894 | 0 |
| Budget Output: 440016 Promotion of Arts & crafts | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of allowance | Barodugu | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 8,000 | 4,711 |
| Payment of allowance | District HQ | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 8,000 | 4,711 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 212103 Incapacity benefits (Employees) | | | | | |
| Payment of Incapacity and death benefits | District H/QS | Locally Raised Revenues | 0 | 855 | 370 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Mobile Internet | District Head quarter | District Unconditional Grant Non-Wage | 0 | 300 | 188 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | DITRICT H/Q | Locally Raised Revenues | 0 | 400 | 373 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Head Quarter | District Unconditional Grant Non-Wage | 0 | 300 | 188 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Expenses | District Hq | District Unconditional Grant Non-Wage | 0 | 600 | 376 |
| Office Equipment and Supplies - Photocopier | D/HTRS | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,930 |
| Item: 221014 Bank Charges and other Bank related costs | | | | | |
| Payment of bank charges | D/TRS | District Unconditional Grant Non-Wage | 0 | 231 | 143 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills | District Head quarter | District Unconditional Grant Non-Wage | 0 | 500 | 313 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Head Quarter | District Unconditional Grant Non-Wage | 0 | 3,000 | 1,295 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District Head Quarter | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,500 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | District Head Quarters | Locally Raised Revenues | 0 | 401 | 173 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | District Head quarter | District Unconditional Grant Non-Wage | 0 | 4,200 | 3,350 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of allowance | Otuke Town Council | External Financing United Nations Population Fund (UNPF) | 1 | 10,800 | 1,879 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | | External Financing United Nations Population Fund (UNPF) | | 800 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Photocopying Services | | External Financing United Nations Population Fund (UNPF) | | 400 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | External Financing United Nations Population Fund (UNPF) | | 12,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Dist. HQ | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Dist HQ | District Discretionary Equalisation Development Grant | | 4,878 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | HQ | District Discretionary Equalisation Development Grant | | 2,939 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237365 Otuke Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | | 2,000 | 0 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District HQ | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | | District Discretionary Equalisation Development Grant | | 8,821 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 3,878 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Hq | District Discretionary Equalisation Development Grant | | 400 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | All project sites | District Discretionary Equalisation Development Grant | | 6,676 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Hq | District Discretionary Equalisation Development Grant | | 1,201 | 0 |

VOTE: 915 Otuke District**Quarter 4**

| <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****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

| | | | | | |
|------------|----|-------------------------|--|-----|---|
| Allowances | HQ | Locally Raised Revenues | | 753 | 0 |
|------------|----|-------------------------|--|-----|---|

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****Item: 224003 Agricultural Supplies and Services**

| | | | | | |
|------------------------------|---------------------------|--|---|-------|-------|
| Agricultural Supplies Cattle | OLILIL, Adwari and Okwang | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,500 | 4,500 |
|------------------------------|---------------------------|--|---|-------|-------|

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****Item: 228002 Maintenance-Transport Equipment**

| | | | | | |
|---|-------------|---|--|-------|---|
| Vehicle Maintenance - Service, Repair and Maintenance | District HQ | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
|---|-------------|---|--|-------|---|

LCIII: 273758 Barjobi Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

| | | | | | |
|------------|----|-------------------------|--|-----|---|
| Allowances | HQ | Locally Raised Revenues | | 753 | 0 |
|------------|----|-------------------------|--|-----|---|

VOTE: 915 Otuke District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|--------|-------|
| LCIII: 273760 Okwong Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | HQ | Other Transfers from Central Government Uganda Road Fund (URF) | | 753 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Opening of roads | Okwong | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,470 | 0 |
| LCIII: 273762 Barjobi | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | HQ | Locally Raised Revenues | | 860 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Barjobi sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 3,439 | 0 |

VOTE: 915 Otuke District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|---------|-------|
| LCIII: S1860 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Okwang Technical Institute | Okwang Technical Institute | Programme Conditional Grant - Non Wage Recurrent | | 108,937 | 0 |