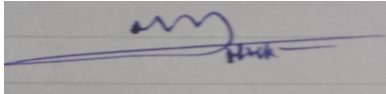

VOTE: 915 Otuke District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lomongin Joseph
(Accounting Officer)

Signed on Date: 09-09-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	314,767	314,767	213,048	68%
Discretionary Government Transfers	3,210,638	3,515,877	3,505,877	109%
Conditional Government Transfers	17,882,442	22,780,697	22,749,551	127%
Other Government Transfers	285,025	285,025	255,125	90%
External Financing	932,661	932,661	92,542	10%
Total Revenues shares	22,625,532	27,829,027	26,816,144	119%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,067,122	1,694,437	1,487,403	139%
Manufacturing	2,908	2,908	2,908	100%
Tourism Development	5,078	5,078	4,881	96%
Natural Resources, Environment, Climate Change, Land And Water Management	781,256	801,870	796,621	102%
Private Sector Development	32,883	32,883	32,181	98%
Integrated Transport Infrastructure And Services	1,762,740	1,706,798	1,683,385	95%
Human Capital Development	15,583,512	18,290,611	16,246,232	104%
Public Sector Transformation	1,915,566	3,182,752	3,126,521	163%
Community Mobilization And Mindset Change	317,635	285,078	252,126	79%
Governance And Security	577,089	1,290,922	1,165,771	202%
Development Plan Implementation	579,744	535,689	528,574	91%
Grand Total	22,625,532	27,829,027	25,326,601	112%
Wage	13,610,834	14,397,291	14,397,185	106%
Non-Wage Recurrent	4,445,221	6,615,489	6,404,086	144%
Domestic Devt	3,636,816	5,883,586	4,462,595	123%
External Financing	932,661	932,661	62,734	7%

VOTE: 915 Otuke District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

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 Non-wage over performed at 158% due to supplementary budget for Ex-gratia; from Conditional Gov't Transfers, Programme CG Wage, Non-wage & Development also over performed due to supplementary budget; Locally raised revenue under performed at 68% due to other revenue sources which under performed like Market/Gate Charges under performed at 75% due to drought which affected crop production as it's a major sales in the market and LST under performed at 70% and .Other revenue sources also underperformed like Agency Fees and Business Licenses under performed at 50% and 54% respectively; from Other Gov' Transfers, YLP under performed at 0% except URF,UNEB and UWEP which also under performed at 97%, 81% and 20% respectively; from External Financing, the district cumulatively received only 10%. The underperformance was due to none receipts of funds from UNICEF, WHO, TASO and Global Fund for HIV, TB & Malaria except from UNPF and GAVI which also underperformed at 49% and 11% respectively. The disbursement to the Programme areas performed at 119%. The over performance of the cumulative revenue out turn was due to supplementary budget received in Q.2.

The expenditures in the overall Programme areas performed at 112% with Wage performing at 106%, Non-Wage Recurrent at 144%, Domestic Development and External Financing performed at 123% and 7% respectively. The under performance in the expenditures was due to UGIFT projects which were still under constructions and not paid 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	314,767	314,767	213,048	68%
Agency Fees	34,265	34,265	17,303	50%
Business licenses	14,618	14,618	7,823	54%
Local Services Tax-Payable By Individuals	143,057	143,057	100,251	70%
Market /Gate Charges	71,454	71,454	53,761	75%
Other fees e.g. street parking fees	51,373	51,373	33,911	66%
Discretionary Government Transfers	3,210,638	3,515,877	3,505,877	109%
District Discretionary Equalisation Development Grant	341,441	341,441	341,441	100%
District Unconditional Grant Non-Wage	506,977	812,216	802,216	158%
District Unconditional Grant Wage	1,831,225	1,831,225	1,831,225	100%
Urban Discretionary Equalisation Development Grant	30,544	30,544	30,544	100%
Urban Unconditional Grant Wage	381,007	381,007	381,007	100%
Urban Unconditional Non-Wage	119,445	119,445	119,445	100%
Conditional Government Transfers	17,882,442	22,780,697	22,749,551	127%
Programme Conditional Grant - Non Wage Recurrent	3,219,007	5,084,036	5,052,890	157%
Programme Conditional Grant - Development	2,250,017	4,371,863	4,496,786	200%
Programme Conditional Grant - Wage Recurrent	11,398,603	12,185,060	12,185,060	107%
Transitional Conditional Grant - Development	1,014,815	1,139,738	1,014,815	100%
Other Government Transfers	285,025	285,025	255,125	90%
National Oil Seeds Project	0	0	8,000	
Support to PLE (UNEB)	15,000	15,000	12,100	81%
Uganda Road Fund (URF)	240,025	240,025	232,025	97%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	3,000	20%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	932,661	932,661	92,542	10%
Global Alliance for Vaccines and Immunization (GAVI)	746,836	746,836	80,892	11%

VOTE: 915 Otuke District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	2,720	2,720	0	0%
The AIDS Support Organisation (TASO)	1,000	1,000	0	0%
United Nations Children Fund (UNICEF)	70,892	70,892	0	0%
United Nations Population Fund (UNPF)	24,000	24,000	11,650	49%
World Health Organisation (WHO)	87,213	87,213	0	0%
Total Revenues Shares	22,625,532	27,829,027	26,816,144	119%

VOTE: 915 Otuke District

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

The district cumulatively realized 68% of the locally raised revenue. The under performance was due to all revenue sources which under performed like Market/Gate Charges under performed at 75% due to drought which affected crop production as it's a major sales in the market and LST under performed at 70% and .Other revenue sources also underperformed like Agency Fees and Business Licenses under performed at 50% and 54% respectively.

Cumulative Performance for Central Government Transfers

The District cumulatively received 118% of the annual approved budget. The over performance of the cumulative revenue out turn was due to supplementary budget received in Q.2 from Programme CG Non-wage & Development, DUCG Non-wage (Ex-gratia), Programme CG-Wage, Pension and Gratuity.

Cumulative Performance for Other Government Transfers

The district cumulatively received shs: 255,125,000= out of the annual planned shs: 285,025,000= constituting 90% performance. The underperformance was due to other revenue sources which were not received like YLP. However, URF, UNEB and UWEP also under performed at 97%, 81 % and 20% respectively.

Cumulative Performance for External Financing

The district cumulatively received only 10%. The underperformance was due to none receipts of funds from UNICEF, WHO, TASO and Global Fund for HIV, TB & Malaria except from UNPF and GAVI which also underperformed at 49% and 11% 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	1,915,598	0	3,620,295	189%	1,399,378
Sub-Total	1,915,598	0	3,620,295	189%	1,399,378
Department: Finance					
10 Financial Management and Accountability (LG)	247,999	0	208,408	84%	59,423
Sub-Total	247,999	0	208,408	84%	59,423
Department: Statutory bodies					
10 Legislation and Oversight	553,240	0	665,528	120%	208,587
Sub-Total	553,240	0	665,528	120%	208,587
Department: Production and Marketing					
10 Agricultural Extension	1,061,820	0	1,186,554	112%	324,357
20 Agricultural Production	5,302	0	287,503	5,423%	143,565
30 Agricultural Value Chain Services	0	0	13,346		3,485
Sub-Total	1,067,122	0	1,487,403	139%	471,408
Department: Health					
10 Primary HealthCare	2,657,137	0	2,125,919	80%	1,001,820
30 Health Management and Supervision	2,963,904	0	2,964,058	100%	624,577
Sub-Total	5,621,040	0	5,089,978	91%	1,626,397
Department: Education					
10 Pre-Primary and Primary Education	5,694,256	0	5,682,116	100%	1,558,109
20 Secondary Education	3,026,842	0	4,161,052	137%	1,201,941
30 Skills Development	1,063,413	0	1,124,164	106%	303,729
40 Education&Sports Management and Inspection	165,178	0	176,141	107%	50,976
50 Special Needs Education	14,705	0	14,703	100%	4,927
Sub-Total	9,964,394	0	11,158,176	112%	3,119,681
Department: Roads and Engineering					
10 Community Access Roads	1,781,421	0	1,683,385	94%	1,131,588

VOTE: 915 Otuke District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,781,421	0	1,683,385	94%	1,131,588
Department: Water					
10 Rural Water Supply and Sanitation	516,372	0	546,970	106%	393,018
Sub-Total	516,372	0	546,970	106%	393,018
Department: Natural Resources					
10 Natural Resources Management	262,467	0	249,651	95%	70,152
Sub-Total	262,467	0	249,651	95%	70,152
Department: Community Based Services					
10 Community Mobilisation	263,655	0	233,207	88%	75,640
20 Empowerment and Mindset Change	53,858	0	18,796	35%	8,763
Sub-Total	317,513	0	252,003	79%	84,403
Department: Planning					
10 Planning and Statistics	272,776	0	264,086	97%	81,742
Sub-Total	272,776	0	264,086	97%	81,742
Department: Internal Audit					
10 Compliance	64,704	0	60,732	94%	15,403
Sub-Total	64,704	0	60,732	94%	15,403
Department: Trade, Industry and Local Development					
10 Commercial Services	37,979	0	37,080	98%	11,127
20 Value Chain Services	2,908	0	2,908	100%	727
Sub-Total	40,887	0	39,988	98%	11,854
Grand Total	22,625,532	0	25,326,601	112%	8,673,035

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	1,842,265	3,625,526	3,220,297	175%	809,349
District Unconditional Grant Non-Wage	87,666	87,666	87,666	100%	21,917
District Unconditional Grant Wage	662,326	662,326	662,326	100%	165,547
Locally Raised Revenues	25,342	25,342	13,527	53%	0
Multi-Sectoral Transfers to LLGs_NonWage	172,513	452,155	99,888	58%	0
Programme Conditional Grant - Non Wage Recurrent	513,411	2,017,029	1,975,883	385%	526,633
Urban Unconditional Grant Wage	381,007	381,007	381,007	100%	95,252
Development Revenues	73,333	162,717	43,434	59%	0
District Discretionary Equalisation Development Grant	9,414	9,414	9,414	100%	0
Multi-Sectoral Transfers to LLGs_Gou	63,919	153,303	34,020	53%	0
Total Revenues Shares	1,915,598	3,788,242	3,263,732	170%	809,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,333	1,043,333	1,043,333	100%	261,153
Non Wage	798,932	2,582,193	2,414,245	302%	1,136,713
Development Expenditure					
Domestic Development	73,333	162,717	162,717	222%	1,512
External Financing	0	0	0	0%	0
Total Expenditure	1,915,598	3,788,242	3,620,295	189%	1,399,378
C: Unspent Balances					
Recurrent Balances					
Wage			-237,281		
Non Wage			0		
Development Balances					
Domestic Development			-237,281		
External Financing			-119,282		
External Financing			0		
Total Unspent			-356,563		

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 170% of the annual approved budget and spent 189% leaving -356,663,000 unspent. The over performance of the cumulative revenue out turn was due to supplementary budget received in Q2 for Pension and Gratuity under Programme Conditional Grant- Non wage Recurrent. However, there is a system problem (PBS) which showed over expenditure on domestic development and Non wage causing a negative unspent Domestic Development of shs: -119,282,000= ; Non wage of shs: -237,281,000= and yet IFMS verified from CFO didn't show over expenditure on both domestic development and Non wage.

Reasons for unspent balances on the bank account

The negative unspent balance of (-356,665,000=) was due to a system problem (PBS) which showed over expenditure on domestic development and Non wage causing a negative unspent Domestic Development of shs: -119,282,000= ; Non wage of shs: -237,281,000= and yet IFMS verified from CFO didn't show any unspent balance.

Highlights of physical performance by end of the quarter

Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationery procured, small office equipment's procured, staff salaries paid, pension and gratuity paid, payroll generated, printed and displayed on public notice board, stationery procured, ICT accessories procured, workshop and seminars conducted, and staff trained.

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	247,999	211,544	210,955	85%	29,884
District Unconditional Grant Non-Wage	59,976	99,976	66,659	111%	7,500
District Unconditional Grant Wage	89,534	89,534	89,534	100%	22,384
Locally Raised Revenues	22,034	22,034	13,900	63%	0
Multi-Sectoral Transfers to LLGs_NonWage	76,455	0	40,862	53%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,999	211,544	210,955	85%	29,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,534	89,534	89,534	100%	23,217
Non Wage	158,465	122,010	118,874	75%	36,205
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,999	211,544	208,408	84%	59,423
C: Unspent Balances					
Recurrent Balances			2,548		
Wage			0		
Non Wage			2,548		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,548		

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 85% of the approved annual budget and spent 84% leaving a unspent balance of 1% . The under performance was due to under performance of Locally Raised Revenue and Multi sectoral Transfers to LLGs Non Wage which underperformed at 63% and 53% respectively. However District unconditional grant Non wage overperformed at 111%.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance relates to bank charges

Highlights of physical performance by end of the quarter

Staff salaries paid, Fuel lubricant and oil procured, travel inland paid, stationery and small office equipment procured, Annual Subscription to ICPAU

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	553,240	677,880	665,528	120%	94,209
District Unconditional Grant Non-Wage	140,728	395,967	345,066	245%	32,268
District Unconditional Grant Wage	247,764	247,764	247,764	100%	61,941
Locally Raised Revenues	34,149	34,149	13,266	39%	0
Multi-Sectoral Transfers to LLGs_NonWage	130,600	0	59,431	46%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	553,240	677,880	665,528	120%	94,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,764	247,764	247,764	100%	81,543
Non Wage	305,476	430,116	417,764	137%	127,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	553,240	677,880	665,528	120%	208,587
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 120% of its approved budget and spent all funds. The department over performed in District Unconditional Grant Non-wage at 137% due to the Supplementary Budget for Ex-gratia of Political leaders which was sent in Q1, Q2 & Q3. However under performance was realized in locally raised revenue that performed at 39% and MST to LLG at 46%.

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The was no unspent balance

Highlights of physical performance by end of the quarter

Staff salaries paid, Ex-gratia for political leaders paid, travel inland facilitated, Council and Committee allowances paid, fuel oil and lubricants paid, servicing vehicle and motorcycle paid, Boards and commission expenses paid, stationeries and small office equipment paid, utilities paid

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	1,063,069	1,305,790	1,308,100	123%	325,122
District Unconditional Grant Non-Wage	4,200	14,200	3,150	75%	0
Locally Raised Revenues	1,102	1,102	396	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,767	0	4,066	38%	0
Programme Conditional Grant - Non Wage Recurrent	0	243,489	253,489	0%	63,372
Programme Conditional Grant - Wage Recurrent	1,047,000	1,047,000	1,047,000	100%	261,750
Development Revenues	4,053	388,647	391,953	9,670%	0
Multi-Sectoral Transfers to LLGs_Gou	4,053	0	3,306	82%	0
Programme Conditional Grant - Development	0	388,647	388,647	0%	0
Total Revenues Shares	1,067,122	1,694,437	1,700,053	159%	325,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,047,000	1,047,000	1,047,000	100%	262,496
Non Wage	16,069	258,790	258,227	1,607%	83,124
Development Expenditure					
Domestic Development	4,053	388,647	182,176	4,494%	125,788
External Financing	0	0	0	0%	0
Total Expenditure	1,067,122	1,694,437	1,487,403	139%	471,408

C: Unspent Balances

Recurrent Balances			2,873	
Wage			0	
Non Wage			2,873	
Development Balances			209,777	
Domestic Development			209,777	
External Financing			0	
Total Unspent			212,651	

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The Department cumulatively received 159% of the approved annual budget and spent 139% leaving a balance of 20% (212,651,000=) as unspent. The over performance was due supplementary budget arising from no Non wage and Development grants at the time of budgeting

Reasons for unspent balances on the bank account

The unspent balance was due to failure of farmers to make co payment and delay by one service provider to install two sites

Highlights of physical performance by end of the quarter

Paying of staff salaries and servicing of motor vehicles, 52 PDM SACCOs supported on gross margin analysis and enterprise selections (EKIBARO), New enterprise group formation, Technical support supervision and technical back stopping, monitoring, District orchard rehabilitated, Tsetse fly traps, fish fingerlings and 3 motor cycle procured

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	3,392,009	3,383,281	3,387,919	100%	728,786
Multi-Sectoral Transfers to LLGs_NonWage	8,728	0	4,638	53%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	467,376	467,376	467,376	100%	116,844
Programme Conditional Grant - Wage Recurrent	2,915,905	2,915,905	2,915,905	100%	611,942
Development Revenues	2,229,031	2,664,729	1,837,385	82%	50,063
District Discretionary Equalisation Development Grant	172,985	172,986	172,986	100%	0
External Financing	908,661	908,661	80,892	9%	50,063
Multi-Sectoral Transfers to LLGs_Gou	1,236	0	425	34%	0
Programme Conditional Grant - Development	146,148	458,158	583,082	399%	0
Transitional Conditional Grant - Development	1,000,000	1,124,924	1,000,000	100%	0
Total Revenues Shares	5,621,040	6,048,010	5,225,303	93%	778,849

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,915,905	2,915,905	2,915,905	100%	611,948
Non Wage	476,104	467,376	467,531	98%	116,945
Development Expenditure					
Domestic Development	1,320,370	1,756,068	1,648,494	125%	870,285
External Financing	908,661	908,661	58047.263	6%	27,219
Total Expenditure	5,621,040	6,048,010	5,089,978	91%	1,626,397

C: Unspent Balances

Recurrent Balances					
Wage			4,483		
Non Wage			0		
Development Balances					
Domestic Development			130,843		
External Financing			107,998		
Total Unspent			22,845		
			135,326		

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received cumulative release of 93% of its annual approved budget and spent 91% of the total release leaving unspent balance of 2%. There was over performance from revenue out turns of Program conditional Grant -Development at 399%. , Transitional Conditional Grant - Development at 100%, District Discretionary Equalisation Development Grant all performed at 100%.Programme Conditional Grant - Non Wage Recurrent performed at 100%

However, there was under performance from other revenue out turns ofMulti-Sectoral Transfers to LLGs_NonWage at 53%, External Financing at 9% and Multi-Sectoral Transfers to LLGs_Gou at 34%

Reasons for unspent balances on the bank account

There was unspent balance of;

1. Domestic Development of 107,988,000 which was meant for capital Development project at Barjobi HC III and Alango HC II which are ongoing.
2. Non wage of 4,483,000 meant for lower health facilities functionalities
3. External Financing of 22,845,000 meant for paying immunization outreaches.

Highlights of physical performance by end of the quarter

Health workers' salaries paid, health sector annual work plan, budget for FY 2024/2025 prepared, quarter 4 DHT integrated support supervision conducted, quarterly monitoring visits conducted, periodic HMIS &Q3 PBS report 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, conducted disease surveillance, epidemic preparedness and response 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	9,653,391	10,549,850	10,549,225	109%	3,024,216
District Unconditional Grant Wage	83,661	83,661	83,764	100%	21,018
Multi-Sectoral Transfers to LLGs_NonWage	7,920	0	2,173	27%	0
Other Transfers from Central Government	15,000	15,000	12,100	81%	12,100
Programme Conditional Grant - Non Wage Recurrent	2,111,112	2,229,034	2,229,034	106%	738,945
Programme Conditional Grant - Wage Recurrent	7,435,698	8,222,155	8,222,155	111%	2,252,153
Development Revenues	311,003	1,694,672	1,696,472	545%	0
Multi-Sectoral Transfers to LLGs_Gou	3,600	0	1,800	50%	0
Programme Conditional Grant - Development	307,403	1,694,672	1,694,672	551%	0
Total Revenues Shares	9,964,394	12,244,523	12,245,698	123%	3,024,216

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,519,360	8,305,816	8,305,919	110%	2,295,905
Non Wage	2,134,031	2,244,034	2,241,116	105%	814,771
Development Expenditure					
Domestic Development	311,003	1,694,672	611,140	197%	9,005
External Financing	0	0	0	0%	0
Total Expenditure	9,964,394	12,244,523	11,158,176	112%	3,119,681

C: Unspent Balances

Recurrent Balances			2,190	
Wage			0	
Non Wage			2,190	
Development Balances			1,085,333	
Domestic Development			1,085,333	
External Financing			0	
Total Unspent			1,087,522	

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 its approved budget and spent 112% leaving a balance of 11% unspent . The overperformance was from programme Conditional grant Non-Wage of 106% and Programmed Conditional grant Wage 111% due to a supplementary. However, Multi-sectoral transfers to LLG non wage under performed at 27% and other transfer from central Government at 81%

Reasons for unspent balances on the bank account

The 11% unspent balance is for payment of Okum Seed SS which is still ongoing.

Highlights of physical performance by end of the quarter

The department paid staff salaries, inspected and monitored school activities, procured stationery, paid travel inland expenses, paid electricity bill, education stakeholders meeting and AGM conducted, Kids athletics and training on both TELLA and Sports was conducted. Registration of PLE candidates done and. Special needs activities and guidance/counselling activities were 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					
Recurrent Revenues	305,438	303,021	303,021	99%	113,774
District Unconditional Grant Wage	62,996	62,996	62,996	100%	15,749
Multi-Sectoral Transfers to LLGs_NonWage	2,417	0	0	0%	0
Other Transfers from Central Government	240,025	240,025	240,025	100%	98,025
Development Revenues	1,475,983	1,403,777	1,431,731	97%	500,000
Multi-Sectoral Transfers to LLGs_Gou	72,206	0	27,955	39%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	1,403,777	100%	500,000
Total Revenues Shares	1,781,421	1,706,798	1,734,753	97%	613,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,996	62,996	62,996	100%	15,810
Non Wage	242,442	240,025	240,025	99%	133,304
Development Expenditure					
Domestic Development	1,475,983	1,403,777	1,380,364	94%	982,474
External Financing	0	0	0	0%	0
Total Expenditure	1,781,421	1,706,798	1,683,385	94%	1,131,588
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			51,368		
External Financing			0		
Total Unspent			51,368		

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 98% of the approved annual budget and spent 94% leaving 3% unspent balance. There was under performance MST-LLG non wage at 0%, MST- LLG GoU at 39%, domestic development at 94% .

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The 3% Unspent balance was for the committed funds for Low Cost Sealing which was still on going at the end of Q4.

Highlights of physical performance by end of the quarter

Mechanized grading and compaction of District Roads done, Low Cost Sealing of civil and church road done, Staff salaries, and office bills paid, fuel oil lubricants procured, Machinery and Equipment maintained and repaired

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	108,868	108,868	105,547	97%	26,414
District Unconditional Grant Wage	44,597	44,597	44,597	100%	11,149
Locally Raised Revenues	4,407	4,407	1,086	25%	299
Programme Conditional Grant - Non Wage Recurrent	59,865	59,865	59,865	100%	14,966
Development Revenues	407,504	441,423	441,423	108%	0
Programme Conditional Grant - Development	392,689	426,608	426,608	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	516,372	550,291	546,970	106%	26,414

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	44,597	44,597	44,597	100%	12,941
Non Wage	64,271	64,271	60,951	95%	15,467
Development Expenditure					
Domestic Development	407,504	441,423	441,423	108%	364,610
External Financing	0	0	0	0%	0
Total Expenditure	516,372	550,291	546,970	106%	393,018

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The Department cumulatively received 106% of the approved budget for the Financial Year 2023/2024 and spent 106% leaving 0% unspent . The over performance was due to program conditional grant development which over performed at 109%. However, locally raised revenue under perform 25% and DUCG-wage also under performed at 97%.

Reasons for unspent balances on the bank account

The department spent all funds received.

Highlights of physical performance by end of the quarter

The department paid staff salaries, conducted Regular data collection and analysis, carried out Extension workers meeting, District Coordination meeting, Submitted first quarter report, procured fuel for the operation of DWO and small office equipment

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	249,179	246,579	244,651	98%	59,494
District Unconditional Grant Non-Wage	7,555	7,555	6,230	82%	564
District Unconditional Grant Wage	210,944	210,944	210,944	100%	52,736
Locally Raised Revenues	3,305	3,305	1,187	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,600	0	1,515	58%	0
Programme Conditional Grant - Non Wage Recurrent	24,774	24,774	24,774	100%	6,194
Development Revenues	13,288	5,000	7,574	57%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	8,288	0	2,574	31%	0
Total Revenues Shares	262,467	251,579	252,225	96%	59,494

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	210,944	210,944	210,944	100%	52,805
Non Wage	38,235	35,635	33,707	88%	13,897
Development Expenditure					
Domestic Development	13,288	5,000	5,000	38%	3,450
External Financing	0	0	0	0%	0
Total Expenditure	262,467	251,579	249,651	95%	70,152

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			2,574		
External Financing			0		
Total Unspent			2,574		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 96% of its approved budget and spent 95% leaving 1% unspent. There was under performance in DUCG NW at 82%, locally raise revenue that performed at 36%, MST LLG non-wage at 31%. However, MST LLG Gou overperformed at 58%

Reasons for unspent balances on the bank account

The 1% unspent balance is for bank charges

Highlights of physical performance by end of the quarter

The department paid staff salaries, enforced environmental laws, demarcated and surveyed Alango HcIII for titling, sensitized communities on environment and natural resources, climate change and energy saving technologies, conducted compliance monitoring of wetlands, procured tree seedlings and distributed, demarcated wetland section, monitored compliance to physical planning guidelines in rural growth centers, Conducted Council monitoring of projects and ENRC meetings, Connected Electricity to the department Office, procured stationery and fuel for natural resource office, paid travel inland expense, procured data for modem, paid welfare and entertainment, repaired motorcycle

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	293,513	260,956	247,316	84%	59,935
District Unconditional Grant Non-Wage	11,755	11,755	11,755	100%	2,939
District Unconditional Grant Wage	184,373	184,373	184,373	100%	46,093
Locally Raised Revenues	4,407	4,407	4,881	111%	3,298
Multi-Sectoral Transfers to LLGs_NonWage	32,557	0	8,834	27%	0
Other Transfers from Central Government	30,000	30,000	7,053	24%	0
Programme Conditional Grant - Non Wage Recurrent	30,421	30,421	30,421	100%	7,605
Development Revenues	24,000	24,000	11,650	49%	0
External Financing	24,000	24,000	11,650	49%	0
Total Revenues Shares	317,513	284,956	258,966	82%	59,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,373	184,373	184,373	100%	58,049
Non Wage	109,140	76,583	62,943	58%	24,667
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	24,000	24,000	4687	20%	1,687
Total Expenditure	317,513	284,956	252,003	79%	84,403
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			6,963		
Domestic Development			0		
External Financing			6,963		
Total Unspent			6,963		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The Department cumulatively received 82% of the approved annual budget and spent 79% leaving a balance of 3% unspent. There was underperformance in revenue source underperformed like , Multi -Sectoral Transfer to LLGs at 27%, External Financing at 49% and Other Government Transfers at 24%. However Locally Raised Revenues over performed at 111%,

Reasons for unspent balances on the bank account

The 3% un spent balances is the system (PBS) error since it was verified from IFMS by CFO and found no unspent balance from the department.

Highlights of physical performance by end of the quarter

staff salaries paid, office stationary procured, allowances paid, fuel and lubricants procured, water and electricity bills paid, Councils for Disability, Older Persons, Youth, Women, were facilitated, Training of Youths and Women Groups, Monitoring and support supervision of UWEP and YLP Groups.

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	241,494	235,894	232,804	96%	55,227
District Unconditional Grant Non-Wage	53,385	53,385	51,016	96%	10,977
District Unconditional Grant Wage	177,000	177,000	177,000	100%	44,250
Locally Raised Revenues	5,508	5,508	1,979	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,600	0	2,810	50%	0
Development Revenues	31,282	31,282	31,282	100%	0
District Discretionary Equalisation Development Grant	31,282	31,282	31,282	100%	0
Total Revenues Shares	272,776	267,176	264,087	97%	55,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	177,000	100%	52,908
Non Wage	64,494	58,894	55,805	87%	18,687
Development Expenditure					
Domestic Development	31,282	31,282	31,282	100%	10,147
External Financing	0	0	0	0%	0
Total Expenditure	272,776	267,176	264,086	97%	81,742
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The Department cumulatively received 97% of the approved annual budget and spent 97% leaving no unspent balance . The underperformance was due to underperformance of Locally Raised revenue, Multi sectoral transfer to LLGs Non Wage and District Unconditional Grant Non wage at 36% , 50% and 96% respectively. However District Discretionary Equalization Grant overperformed and District unconditional grant Wage performed as planned

Reasons for unspent balances on the bank account

There was no unspent balance by Q4

Highlights of physical performance by end of the quarter

Staff salaries paid, Allowances Paid, stationary and small office equipment procured, monitoring of projects both PAF and DDEG conducted, Data bundles for preparation of quarterly report purchased, Oil, fuel, Lubricant procured and one lap top computer procured

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	64,704	62,704	60,732	94%	13,886
District Unconditional Grant Non-Wage	10,577	10,577	10,405	98%	2,472
District Unconditional Grant Wage	45,517	45,517	45,517	100%	11,413
Locally Raised Revenues	6,610	6,610	3,810	58%	1
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	1,000	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,704	62,704	60,732	94%	13,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,517	45,517	45,517	100%	11,796
Non Wage	19,187	17,187	15,215	79%	3,607
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,704	62,704	60,732	94%	15,403
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received 94% of her approved work-plan revenue, spent 94% leaving unspent balance of UGX. 13,886. The under performance was due to Local Revenue that under performed at 58% and Multi-Sectoral Transfers to LLGs_NonWage at 50%.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

Unspent balance; UGX.13,886 was the token balances that remain from wage and non-wage

Highlights of physical performance by end of the quarter

Paid staff salaries, paid allowances for conducting Quarter four audit and submitting Quarter 3 Internal audit reports, submission of Annual Audit work-plan, submitted follow up of implementation of audit recommendations and procured fuel, stationery and repaired motor cycle.

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					
<i>Recurrent Revenues</i>	40,887	40,887	40,094	98%	10,720
District Unconditional Grant Non-Wage	3,022	3,022	3,022	100%	756
District Unconditional Grant Wage	22,512	22,512	22,410	100%	5,526
Locally Raised Revenues	3,305	3,305	2,614	79%	1,427
Programme Conditional Grant - Non Wage Recurrent	12,048	12,048	12,048	100%	3,012
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	40,887	40,887	40,094	98%	10,720
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	22,512	22,512	22,304	99%	6,389
Non Wage	18,375	18,375	17,684	96%	5,464
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,887	40,887	39,988	98%	11,854
C: Unspent Balances					
<i>Recurrent Balances</i>			106		
Wage			106		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			106		

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 98% of its annual approved budget and spent 98% leaving a balance of 2% unspent. The underperformance was due to Locally Raised Revenue that underformed at 79%.

Reasons for unspent balances on the bank account

VOTE: 915 Otuke District

Quarter 4

SECTION B : Summary by Department

The unspent balance of Ushs.106,000 relates to wage balance that remain after paying staff salaries.

Highlights of physical performance by end of the quarter

The department paid staff salaries, trained business communities on business skills, Monitored and supervised SAACOs and Cooperatives, disseminated market information to farmers, built the capacity of SACCOs leaders and Cooperatives, local processors identified, Conducted training on BDS, procured fuel, oils and lubricants, procured small office equipment and stationery, travel inland expenses paid, Inspection and registration of hospitality facilities for their suitability to host visitors conducted across the district, and Tourism awareness campaign conducted.

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		
Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	400	100
221020 Litigation and related expenses	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,679	1,420
227004 Fuel, Lubricants and Oils	2,295	0
Total for Budget Output	9,774	1,820
Wage	0	0
Non-Wage	9,774	1,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	no variation
--	--	--------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,097	549
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	560	140
227001 Travel inland	2,000	380

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	4,057 1,168
	Wage	0 0
	Non-Wage	4,057 1,168
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid, payroll generated, printed and displayed on public notice board, stationeries procured, ICT accessories procured and Pensioners paid.	staff salaries paid, payroll generated, printed and displayed on public notice board, stationeries procured, ICT accessories procured	Performed as planned
--	---	----------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,043,333	261,153	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	352	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	7,597	1,649	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	800	200	
223006 Water	400	100	
227001 Travel inland	25,003	6,089	
227004 Fuel, Lubricants and Oils	20,000	5,138	
228002 Maintenance-Transport Equipment	2,000	499	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
273104 Pension	256,019	481,891	
273105 Gratuity	206,511	540,265	
352880 Salary Arrears Budgeting	50,881	0	
	Total for Budget Output	1,618,344	1,297,636
	Wage	1,043,333	261,153
	Non-Wage	575,011	1,036,483
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, Records Storage facilities procured, small trained on managing iHRIS.	NTravel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, Records Storage facilities procured, small trained on managing iHRIS.	Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,756	649
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	500	0
221003 Staff Training	2,500	0
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	5,537	0
221009 Welfare and Entertainment	2,855	50
221011 Printing, Stationery, Photocopying and Binding	8,413	500
221012 Small Office Equipment	8,113	50
221014 Bank Charges and other Bank related costs	1,780	0
221017 Membership dues and Subscription fees.	3,617	0
222001 Information and Communication Technology Services.	22,739	150
222002 Postage and Courier	200	72
223001 Property Management Expenses	21,380	0
223002 Property Rates	1,200	0
223003 Rent-Produced Assets-to private entities	4,880	0
223005 Electricity	3,148	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	528	0
224010 Protective Gear	300	75
225101 Consultancy Services	10,678	0
225204 Monitoring and Supervision of capital work	13,385	0
227001 Travel inland	31,985	500
227004 Fuel, Lubricants and Oils	14,136	0
228001 Maintenance-Buildings and Structures	2,800	0

VOTE: 915 Otuke District

Quarter 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>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,820	0
228004 Maintenance-Other Fixed Assets	187	0
273102 Incapacity, death benefits and funeral expenses	2,276	0
281401 Rent	5,000	0
342111 Land - Acquisition	14,016	0
Total for Budget Output	244,529	2,046
Wage	0	0
Non-Wage	180,610	2,046
GoU Dev	63,919	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, payroll printed and displayed, workshop and seminars conducted, staff trained	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, payroll printed and displayed, workshop and seminars conducted, staff trained	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,597	649
221003 Staff Training	11,414	2,012
221009 Welfare and Entertainment	260	65
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	300	75
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	600	150
228002 Maintenance-Transport Equipment	400	300
Total for Budget Output	20,971	4,526
Wage	0	0
Non-Wage	11,557	3,014

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,414
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	No variation
--	--	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	2,700
227004 Fuel, Lubricants and Oils	4,000	657
228002 Maintenance-Transport Equipment	2,000	379
Total for Budget Output	17,800	4,036
Wage	0	0
Non-Wage	17,800	4,036
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreamed and awareness created. Performed as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	122	31
Total for Budget Output	122	31
Wage	0	0
Non-Wage	122	31
GoU Dev	0	0

VOTE: 915 Otuke District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	88,115
	Total for Budget Output	0	88,115
	Wage	0	0
	Non-Wage	0	88,115
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,915,598	1,399,378
	Wage	1,043,333	261,153
	Non-Wage	798,932	1,136,713
	GoU Dev	73,333	1,512
	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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	60	30
Total for Budget Output	60	30
Wage	0	0
Non-Wage	60	30
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries paid, vehicles maintained, fuel and lubricants purchased, ICPU Subscription paid, stationery , small office equipment procured. Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured. Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,534	23,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	575
212102 Medical expenses (Employees)	1,000	125
212103 Incapacity benefits (Employees)	1,000	125
221002 Workshops, Meetings and Seminars	1,500	255
221003 Staff Training	750	188
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	562
221012 Small Office Equipment	400	100

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	226
227001 Travel inland	8,501	17,010
227004 Fuel, Lubricants and Oils	10,890	3,162
228002 Maintenance-Transport Equipment	10,500	3,637
Total for Budget Output	131,575	49,482
Wage	89,534	23,217
Non-Wage	42,041	26,265
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Budget Conference Held, Fuel for IFMS generator procured, Allowances paid to staff, Printing, Stationery and books of Accounts Procured	Budget Conference Held, Fuel for IFMS generator procured, Allowances paid to staff, Printing, Stationery and books of Accounts Procured	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,986	780
221011 Printing, Stationery, Photocopying and Binding	2,909	575
221016 Systems Recurrent costs	20,000	5,180
227001 Travel inland	47,280	3,375
227004 Fuel, Lubricants and Oils	13,189	0
Total for Budget Output	116,364	9,910
Wage	0	0
Non-Wage	116,364	9,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,999	59,423
Wage	89,534	23,217

VOTE: 915 Otuke District

Quarter 4

Non-Wage	158,465	36,205
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		
Land Board meeting facilitated, Stationeries procured and Travel inland paid	Land Board meeting facilitated, Stationeries procured and Travel inland paid	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	2,968	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	1,000	500	
Total for Budget Output	6,800	3,468	
Wage	0	0	
Non-Wage	6,800	3,468	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	9,000	2,130	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	1,600	400	
Total for Budget Output	11,000	2,630	
Wage	0	0	
Non-Wage	11,000	2,630	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

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
PIAP Output: 16060504 Human Resource management services		
District Service Commission expenses paid and travel inland facilitated	District Service Commission expenses paid and travel inland facilitated	Inadequate local revenue

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,796	14,360	
211107 Boards, Committees and Council Allowances	20,800	5,200	
221001 Advertising and Public Relations	2,200	0	
227001 Travel inland	2,000	500	
Total for Budget Output	52,796	20,060	
Wage	27,796	14,360	
Non-Wage	25,000	5,700	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meeting paid, Travel inland paid, Stationeries procured	Contracts Committee meeting paid, Travel inland paid, Stationeries procured	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,720	1,276	
221011 Printing, Stationery, Photocopying and Binding	200	50	
227001 Travel inland	480	480	
Total for Budget Output	5,400	1,806	
Wage	0	0	
Non-Wage	5,400	1,806	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Travel inland paid, fuel lubricants and oils procured, stationaries and small office equipment procured, vehicle maintained	Travel inland paid, fuel lubricants and oils procured, stationaries and small office equipment procured, vehicle maintained	Inadequate local revenue realised
---	---	-----------------------------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,211	2,990
227004 Fuel, Lubricants and Oils	15,800	4,820
228002 Maintenance-Transport Equipment	2,000	2,498
Total for Budget Output	24,011	10,308
Wage	0	0
Non-Wage	24,011	10,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming done	HIV mainstreaming done	No variation
------------------------	------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87	44
Total for Budget Output	87	44
Wage	0	0
Non-Wage	87	44
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	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 eq	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	219,968	67,183
211105 Ex-Gratia for Political leaders.	40,815	74,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,482	105

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	80,487	0
212102 Medical expenses (Employees)	1,000	9
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	594	149
221011 Printing, Stationery, Photocopying and Binding	1,500	350
221012 Small Office Equipment	3,987	1,345
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	21,432	4,737
227004 Fuel, Lubricants and Oils	26,925	2,844
228002 Maintenance-Transport Equipment	11,406	250
Total for Budget Output	415,595	151,310
Wage	219,968	67,183
Non-Wage	195,627	84,127
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	Committees and Council meetings facilitated, Travel inland paid	Inadequate local revenue paid
---	---	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	37,550	13,800
227001 Travel inland	0	5,161
Total for Budget Output	37,550	18,961
Wage	0	0
Non-Wage	37,550	18,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	553,240	208,587
Wage	247,764	81,543

VOTE: 915 Otuke District

Quarter 4

Non-Wage	305,476	127,045
GoU Dev	0	0
Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

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	3 motorcycles procured, 80 tsetse fly traps and KTB bee hives procured	No variation
---	--	--------------

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	230
226002 Licenses	0	3,000
227001 Travel inland	0	22,131
227004 Fuel, Lubricants and Oils	0	3,500
Total for Budget Output	0	28,861
Wage	0	0
Non-Wage	0	28,861
GoU Dev	0	0
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	25 staff salaries paid	One extension staff passed on in end of Q3
------------------------	------------------------	--

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

24 staff salaries paid	NA
------------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,047,000	262,496
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	4,604	0
312216 Cycles - Acquisition	0	33,000
Total for Budget Output	1,056,604	295,496
Wage	1,047,000	262,496
Non-Wage	5,857	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	3,747
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

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

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

Farmers trained in 54 parishes Farmers trained in 54 parishes No variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	0	250
221002 Workshops, Meetings and Seminars	0	13,692
221008 Information and Communication Technology Supplies.	0	500
221009 Welfare and Entertainment	0	340
221011 Printing, Stationery, Photocopying and Binding	0	585
223005 Electricity	0	374
223006 Water	0	264
227001 Travel inland	0	2,900
227004 Fuel, Lubricants and Oils	1,102	3,159
228002 Maintenance-Transport Equipment	4,200	4,583
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	54,056
Total for Budget Output	5,302	80,703

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
	Wage	0
	Non-Wage	5,302
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	27,030	
Total for Budget Output	0	27,030	
	Wage	0	
	Non-Wage	27,030	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224002 Veterinary supplies and services	0	5,000	
224003 Agricultural Supplies and Services	0	25,170	
312411 Cultivated Animals - Acquisition	0	5,662	
Total for Budget Output	0	35,832	
	Wage	0	
	Non-Wage	0	
	GoU Dev	35,832	
	Ext Finance	0	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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
227001 Travel inland	0	3,485
Total for Budget Output	0	3,485
Wage	0	0
Non-Wage	0	3,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,067,122	471,408
Wage	1,047,000	262,496
Non-Wage	16,069	83,124
GoU Dev	4,053	125,788
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: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Q4 Immunisation services provided at both static and outreach posts	Both static and outreach immunization sessions conducted	There was variation because the Department did not receive all the approved external finances.
---	--	--

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

Item	Approved Budget	Spent
227001 Travel inland	905,441	27,219
Total for Budget Output	905,441	27,219
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	904,941	27,219

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Q4 Prevention and rehabilitation services provided	NA
--	----

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,999	1,443
Total for Budget Output	13,999	1,443
Wage	0	0
Non-Wage	13,999	1,443
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	Prevention and health promotion services provided to the community	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	19,771	4,163	
228002 Maintenance-Transport Equipment	10,914	1,714	
Total for Budget Output	30,685	5,877	
Wage	0	0	
Non-Wage	5,771	1,443	
GoU Dev	24,914	4,434	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care 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	Health care services delivered to the community	There was no variation
--	---	------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,823	33,111	
223005 Electricity	16,000	16,000	
223006 Water	130,000	130,000	
225204 Monitoring and Supervision of capital work	0	3,336	
263308 Sector Conditional Grant (Non-Wage)	413,123	103,281	
312111 Residential Buildings - Acquisition	96,898	167,878	
312121 Non-Residential Buildings - Acquisition	840,000	440,536	

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
312139 Other Structures - Acquisition	54,000	54,000
312149 Other Land Improvements - Acquisition	13,274	13,274
313111 Residential Buildings - Improvement	87,174	5,366
Total for Budget Output	1,701,292	966,782
Wage	0	0
Non-Wage	413,123	103,281
GoU Dev	1,288,169	863,501
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Payment of general staff salaries and operation of DHO services Staff salaries paid and also District health Office operations implemented There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,915,905	611,948

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,288	2,350
212103 Incapacity benefits (Employees)	800	400
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	800	200
221014 Bank Charges and other Bank related costs	400	0
223005 Electricity	800	200
223006 Water	1,000	250
227001 Travel inland	17,532	4,383
227004 Fuel, Lubricants and Oils	9,502	2,376
228001 Maintenance-Buildings and Structures	300	75
228002 Maintenance-Transport Equipment	9,076	2,269
Total for Budget Output	2,963,904	624,577
Wage	2,915,905	611,948
Non-Wage	40,711	10,278
GoU Dev	7,288	2,350
Ext Finance	0	0
Total for Department	5,621,040	1,626,397
Wage	2,915,905	611,948
Non-Wage	476,104	116,945
GoU Dev	1,320,370	870,285
Ext Finance	908,661	27,219

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
221003 Staff Training	10,000	3,400
224010 Protective Gear	4,000	1,690
227001 Travel inland	6,000	2,006
227003 Carriage, Haulage, Freight and transport hire	19,554	6,000
227004 Fuel, Lubricants and Oils	2,000	670
Total for Budget Output	41,554	13,766
Wage	0	0
Non-Wage	41,554	13,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid, pension paid, salary arrears paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,296,496	1,074,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,410	3,110
221010 Special Meals and Drinks	365	0
221012 Small Office Equipment	510	0
224008 Educational Materials and Services	401	0
225202 Environment Impact Assessment for Capital Works	9,184	6,974
225204 Monitoring and Supervision of capital work	30,417	5,111
227001 Travel inland	300	0
227003 Carriage, Haulage, Freight and transport hire	3,650	0
227004 Fuel, Lubricants and Oils	40	0

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	135,000	118,866
228004 Maintenance-Other Fixed Assets	6,000	2,000
312235 Furniture and Fittings - Acquisition	29,600	0
313121 Non-Residential Buildings - Improvement	93,543	700
Total for Budget Output	4,620,917	1,211,110
Wage	4,296,496	1,074,350
Non-Wage	166,366	127,756
GoU Dev	158,054	9,005
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,031,786	333,232
Total for Budget Output	1,031,786	333,232
Wage	0	0
Non-Wage	1,031,786	333,232
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	689,168	200,259
Total for Budget Output	689,168	200,259
Wage	0	0

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	689,168
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid	Staff salaries paid	All staffs paid as planned
---------------------	---------------------	----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,184,726	958,390
263308 Sector Conditional Grant (Non-Wage)	0	43,292
312121 Non-Residential Buildings - Acquisition	152,948	0
Total for Budget Output	2,337,674	1,001,682
Wage	2,184,726	958,390
Non-Wage	0	43,292
GoU Dev	152,948	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	954,476	239,115
263308 Sector Conditional Grant (Non-Wage)	0	60,751
Total for Budget Output	954,476	299,866
Wage	954,476	239,115
Non-Wage	0	60,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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
263308 Sector Conditional Grant (Non-Wage)	108,937	3,863
Total for Budget Output	108,937	3,863
Wage	0	0
Non-Wage	108,937	3,863
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

school inspections conducted and reports produced	School inspections conducted and reports produced	Performed as per the plan
---	---	---------------------------

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

school inspection done	NA
------------------------	----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	668
223005 Electricity	1,000	337
223006 Water	600	200
227001 Travel inland	8,000	2,673
227004 Fuel, Lubricants and Oils	7,649	2,550
244002 Commitment fees	15,000	0
Total for Budget Output	34,249	6,428
Wage	0	0
Non-Wage	34,249	6,428
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	staff salaries paid	Performed as planned
---------------------	---------------------	----------------------

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
fuel procured, allowances paid, trainings conducted, bills paid and stationary purchased.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,661	24,050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	340	
212102 Medical expenses (Employees)	300	200	
221002 Workshops, Meetings and Seminars	600	400	
221008 Information and Communication Technology Supplies.	4,500	1,500	
221010 Special Meals and Drinks	1,000	340	
221011 Printing, Stationery, Photocopying and Binding	2,000	670	
221012 Small Office Equipment	1,362	460	
223005 Electricity	1,000	370	
223006 Water	500	334	
224001 Medical Supplies and Services	300	200	
227001 Travel inland	7,000	6,239	
227004 Fuel, Lubricants and Oils	7,000	2,335	
228002 Maintenance-Transport Equipment	4,000	1,337	
273102 Incapacity, death benefits and funeral expenses	2,000	870	
Total for Budget Output	116,224	39,645	
Wage	83,661	24,050	
Non-Wage	32,562	15,595	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	1,334	
221008 Information and Communication Technology Supplies.	2,500	830	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,674
227004 Fuel, Lubricants and Oils	3,205	1,065
Total for Budget Output	14,705	4,903
Wage	0	0
Non-Wage	14,705	4,903
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. Planning and budgeting conducted, reports produced. performed as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221003 Staff Training	4,000	1,340
221008 Information and Communication Technology Supplies.	2,500	839
227001 Travel inland	5,000	1,674
227004 Fuel, Lubricants and Oils	3,205	1,074
Total for Budget Output	14,705	4,927
Wage	0	0
Non-Wage	14,705	4,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,964,394	3,119,681
Wage	7,519,360	2,295,905
Non-Wage	2,134,031	814,771
GoU Dev	311,003	9,005
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,312	0	
221011 Printing, Stationery, Photocopying and Binding	105	0	
Total for Budget Output	2,417	0	
Wage	0	0	
Non-Wage	2,417	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

General Staff Salaries paid	General staff Salaries paid	All staff were paid as planned
-----------------------------	-----------------------------	--------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	62,996	15,810	
Total for Budget Output	62,996	15,810	
Wage	62,996	15,810	
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

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
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.	Low cost sealing of civic and church road 0.8km constructed	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	220
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	1,000	0
223005 Electricity	400	0
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	7,600	2,100
227001 Travel inland	6,000	423
227004 Fuel, Lubricants and Oils	4,000	0
263310 Sector Development Grant	358,777	322,626
312131 Roads and Bridges - Acquisition	28,057	0
Total for Budget Output	431,834	325,669
Wage	0	0
Non-Wage	0	0
GoU Dev	431,834	325,669
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	27,884	0
Total for Budget Output	27,884	0

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	0
	Non-Wage	0
	GoU Dev	27,884
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

50 km of transport infrastructures rehabilitated and maintained	115km District Urban Community Access Roads rehabilitated and maintained	Additional funding for road rehabilitation and maintenance
---	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	20,000	14,992	
225204 Monitoring and Supervision of capital work	30,000	15,285	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,094	
313131 Roads and Bridges - Improvement	850,000	576,434	
Total for Budget Output	1,000,000	656,805	
	Wage	0	
	Non-Wage	0	
	GoU Dev	656,805	
	Ext Finance	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District Machinery, Plant and Equipment repaired and maintained	District Machinery, Plant and Equipment repaired and maintained	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,641	9,481	
Total for Budget Output	12,641	9,481	
	Wage	0	
	Non-Wage	9,481	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Transport Asset Management

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
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,	District Urban Community Access Roads Maintained, swamp filling and culvert installation executed, Equipment and machinery repaired, Office operations bills paid, travel inland paid, quarterly reports submitted.	No variation in Q4

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,635	5,796
227001 Travel inland	8,000	4,500
227004 Fuel, Lubricants and Oils	8,000	4,000
263309 Support Services Conditional Grant (Non-Wage)	37,000	37,000
263402 Transfer to Other Government Units	155,749	72,528
Total for Budget Output	227,384	123,823
Wage	0	0
Non-Wage	227,384	123,823
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	16,265	0
Total for Budget Output	16,265	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,265	0
Ext Finance	0	0
Total for Department	1,781,421	1,131,588
Wage	62,996	15,810

VOTE: 915 Otuke District

Quarter 4

Non-Wage	242,442	133,304
GoU Dev	1,475,983	982,474
Ext Finance	0	0

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 Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Mainstreaming of HIV/AIDS	HIV/AIDS awareness created among the community and other stakeholders	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,597	12,941	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,034	7,508	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221009 Welfare and Entertainment	200	50	
221010 Special Meals and Drinks	260	65	
221011 Printing, Stationery, Photocopying and Binding	240	60	
221012 Small Office Equipment	200	50	
223005 Electricity	160	40	
223006 Water	160	40	
225201 Consultancy Services-Capital	13,560	13,560	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	4,200	0	
225204 Monitoring and Supervision of capital work	4,000	1,000	
227001 Travel inland	8,017	2,004	
227004 Fuel, Lubricants and Oils	6,000	1,500	
228001 Maintenance-Buildings and Structures	2,000	500	
228002 Maintenance-Transport Equipment	7,570	1,091	
228004 Maintenance-Other Fixed Assets	1,431	559	
263310 Sector Development Grant	372,929	350,741	
263311 Transitional Development Grant	14,815	310	
Total for Budget Output	516,372	393,018	
	Wage	12,941	
	Non-Wage	15,467	
	GoU Dev	364,610	

VOTE: 915 Otuke District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	516,372 393,018
	Wage	44,597 12,941
	Non-Wage	64,271 15,467
	GoU Dev	407,504 364,610
	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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,944	52,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221009 Welfare and Entertainment	702	181
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	3,305	437
222001 Information and Communication Technology Services.	200	50
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	9,660	2,306
227004 Fuel, Lubricants and Oils	10,312	2,728
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	655	495
263303 District Discretionary Development Equalization Grant	2,500	2,200
Total for Budget Output	249,079	68,902
Wage	210,944	52,805
Non-Wage	35,635	13,897
GoU Dev	2,500	2,200
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221012 Small Office Equipment	200	0
223006 Water	300	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,288	0
227001 Travel inland	1,700	0
263303 District Discretionary Development Equalization Grant	2,000	0
263306 Urban Discretionary Development Equalization Grant	3,000	0
Total for Budget Output	10,888	0
Wage	0	0
Non-Wage	2,600	0
GoU Dev	8,288	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312149 Other Land Improvements - Acquisition	2,500	1,250	
Total for Budget Output	2,500	1,250	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,500	1,250	
Ext Finance	0	0	
Total for Department	262,467	70,152	
Wage	210,944	52,805	
Non-Wage	38,235	13,897	
GoU Dev	13,288	3,450	
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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	18,861	0
Wage	0	0
Non-Wage	18,861	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	184,373	58,049	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,267	2,000	
221002 Workshops, Meetings and Seminars	9,234	4,449	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,205	349	
221012 Small Office Equipment	402	100	
224003 Agricultural Supplies and Services	4,500	1,125	
227001 Travel inland	5,769	2,103	
227004 Fuel, Lubricants and Oils	3,894	1,542	
228002 Maintenance-Transport Equipment	150	150	
Total for Budget Output	214,794	70,117	
Wage	184,373	58,049	
Non-Wage	30,421	12,068	
GoU Dev	0	0	
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: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	1,020	0
221009 Welfare and Entertainment	3,306	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	2,850	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	12,877	0
Wage	0	0
Non-Wage	12,877	0
GoU Dev	0	0
Ext Finance	0	0

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

Allowance paid, stationary, fuel, oils and lubricants procured NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,687

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	359
221008 Information and Communication Technology Supplies.	1,000	359
221009 Welfare and Entertainment	3,700	195
221011 Printing, Stationery, Photocopying and Binding	650	125
221012 Small Office Equipment	200	100
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	447	224
223005 Electricity	300	150
227001 Travel inland	3,000	1,035
227004 Fuel, Lubricants and Oils	14,120	1,000
228002 Maintenance-Transport Equipment	5,534	3,530
Total for Budget Output	40,982	8,763
Wage	0	0
Non-Wage	16,982	7,076
GoU Dev	0	0
Ext Finance	24,000	1,687
Total for Department	317,513	84,403
Wage	184,373	58,049
Non-Wage	109,140	24,667
GoU Dev	0	0
Ext Finance	24,000	1,687

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS mainstreamed as cross-cutting issues	HIV/AIDS mainstreamed as cross-cutting issues	HIV/AIDS mainstreamed as cross-cutting issues

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91	52	
Total for Budget Output	91	52	
Wage	0	0	
Non-Wage	91	52	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051103 Functional community information system at parish level.**

PDM data collected, analyzed and disseminated	PDM data collected, analyzed and disseminated	PDM data collected, analyzed and disseminated
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,380	
221011 Printing, Stationery, Photocopying and Binding	1,379	122	
227001 Travel inland	4,500	659	
227004 Fuel, Lubricants and Oils	4,384	1,684	
Total for Budget Output	13,763	3,844	
Wage	0	0	
Non-Wage	5,423	1,411	
GoU Dev	8,340	2,432	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

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

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	Laptop computer and office furniture procured, data for the PBS purchased	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	1,000
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	708	358
221016 Systems Recurrent costs	2,500	625
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	6,000	1,750
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	20,708	9,733
Wage	0	0
Non-Wage	16,000	7,375
GoU Dev	4,708	2,358
Ext Finance	0	0

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

Capacity of stakeholders built on the multi program planning and intervention a long side value chain	Capacity of stakeholders built on the multi program planning and intervention a long side value chain	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,066	1,517
221011 Printing, Stationery, Photocopying and Binding	708	8
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	2,818	1,409
228002 Maintenance-Transport Equipment	2,000	335
Total for Budget Output	13,593	4,770
Wage	0	0
Non-Wage	6,066	2,017
GoU Dev	7,526	2,752

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	52,908
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	400	100
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	400	100
223005 Electricity	600	150
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,113	781
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	193,313	56,989
Wage	177,000	52,908
Non-Wage	16,313	4,081
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,440	750
221011 Printing, Stationery, Photocopying and Binding	1,908	454
227001 Travel inland	15,070	3,536
227004 Fuel, Lubricants and Oils	7,090	1,615
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	31,308	6,355
Wage	0	0
Non-Wage	20,600	3,750
GoU Dev	10,708	2,605
Ext Finance	0	0
Total for Department	272,776	81,742
Wage	177,000	52,908
Non-Wage	64,494	18,687
GoU Dev	31,282	10,147
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

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	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	nil
---	--	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,615	904
221011 Printing, Stationery, Photocopying and Binding	400	52
227001 Travel inland	2,569	130
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,584	1,336
Wage	0	0
Non-Wage	7,584	1,336
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 915 Otuke District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Internal 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	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	Inadequate funding
---	--	--------------------

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	45,517	11,796
212103 Incapacity benefits (Employees)	500	125
221003 Staff Training	1,000	200
221008 Information and Communication Technology Supplies.	500	110
221011 Printing, Stationery, Photocopying and Binding	662	166
221012 Small Office Equipment	300	39
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,800	950

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,200	300
228002 Maintenance-Transport Equipment	941	206
Total for Budget Output	55,120	14,067
Wage	45,517	11,796
Non-Wage	9,603	2,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,704	15,403
Wage	45,517	11,796
Non-Wage	19,187	3,607
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		
Domestic tourism drives/campaigns conducted	NA	
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Meeting on District Tourism Development and marketing strategies convened.	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,183	297
222001 Information and Communication Technology Services.	386	50
Total for Budget Output	1,569	347
Wage	0	0
Non-Wage	1,569	347
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.**

Capacity building for actors involved in hospitality facilities conducted	Capacity building for actors involved in hospitality facilities conducted	Performed as planned
---	---	----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	1,344	336
227004 Fuel, Lubricants and Oils	2,165	541
Total for Budget Output	3,509	877
Wage	0	0
Non-Wage	3,509	877
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
Inspection and monitoring of SACCOs / Cooperatives conducted	Inspection and monitoring of SACCOs / Cooperatives conducted	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	955
Total for Budget Output		4,000	955
	Wage	0	0
	Non-Wage	4,000	955
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Jobs created by Private Sectors	Jobs created by Private Sectors	Favorable business opportunities
---------------------------------	---------------------------------	----------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		672	168
227004 Fuel, Lubricants and Oils		1,328	332
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Staff salaries paid, assorted stationeries procured and the capacity of local business owners strengthened	Staff salaries paid, assorted stationeries procured and the capacity of local business owners strengthened	Performed as planned
--	--	----------------------

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,512	6,389
Total for Budget Output	22,512	6,389
Wage	22,512	6,389
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Conducted training of business development services	Conducted training of business development services	Performed as per the plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	550	71
227004 Fuel, Lubricants and Oils	1,020	510
Total for Budget Output	2,371	781
Wage	0	0
Non-Wage	2,371	781
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Product and market information in place	Product and market information in place	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,259
Total for Budget Output	2,000	1,259
Wage	0	0
Non-Wage	2,000	1,259
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

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

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

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Sensitization of local manufacturers on standardization	Sensitization of local manufacturers on standardization conducted.	Performed as planned.
---	--	-----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,908	727
Total for Budget Output	2,908	727
Wage	0	0
Non-Wage	2,908	727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,887	11,854
Wage	22,512	6,389
Non-Wage	18,375	5,464
GoU Dev	0	0
Ext Finance	0	0

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

Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	No variation
--	--	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	72
221012 Small Office Equipment	400	400
221020 Litigation and related expenses	1,000	1,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	5,679	5,679
227004 Fuel, Lubricants and Oils	2,295	1,754
Total for Budget Output	9,774	9,105
Wage	0	0
Non-Wage	9,774	9,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	no variation
--	--	--------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,097	1,097
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	560	560
227001 Travel inland	2,000	1,489
Total for Budget Output	4,057	3,546
Wage	0	0
Non-Wage	4,057	3,546
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

staff salaries paid, payroll generated, printed and displayed on public notice board, stationeries procured, ICT accessories procured	staff salaries paid, payroll generated, printed and displayed on public notice board, stationeries procured, ICT accessories procured	Performed as planned
---	---	----------------------

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	1,043,333	1,043,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,598
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	7,597	6,955
221012 Small Office Equipment	600	216
222001 Information and Communication Technology Services.	800	800
223006 Water	400	400
227001 Travel inland	25,003	24,955
227004 Fuel, Lubricants and Oils	20,000	19,138
228002 Maintenance-Transport Equipment	2,000	1,359
273102 Incapacity, death benefits and funeral expenses	2,000	718

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	256,019	863,176
273105 Gratuity	206,511	1,055,364
352880 Salary Arrears Budgeting	50,881	50,881
Total for Budget Output	1,618,344	3,070,092
Wage	1,043,333	1,043,333
Non-Wage	575,011	2,026,759
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

Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, Records Storage facilities procured, small trained on managing iHRIS.	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, Records Storage facilities procured, small trained on managing iHRIS.	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)	49,756	2,597
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	500	0
221003 Staff Training	2,500	0
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	5,537	0
221009 Welfare and Entertainment	2,855	200
221011 Printing, Stationery, Photocopying and Binding	8,413	2,000
221012 Small Office Equipment	8,113	200
221014 Bank Charges and other Bank related costs	1,780	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,617	0
222001 Information and Communication Technology Services.	22,739	600
222002 Postage and Courier	200	72
223001 Property Management Expenses	21,380	0
223002 Property Rates	1,200	0
223003 Rent-Produced Assets-to private entities	4,880	0
223005 Electricity	3,148	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	528	0
224010 Protective Gear	300	300
225101 Consultancy Services	10,678	0
225204 Monitoring and Supervision of capital work	13,385	0
227001 Travel inland	31,985	2,000
227004 Fuel, Lubricants and Oils	14,136	0
228001 Maintenance-Buildings and Structures	2,800	0
228002 Maintenance-Transport Equipment	10,820	0
228004 Maintenance-Other Fixed Assets	187	0
273102 Incapacity, death benefits and funeral expenses	2,276	0
281401 Rent	5,000	0
342111 Land - Acquisition	14,016	0
Total for Budget Output	244,529	7,969
Wage	0	0
Non-Wage	180,610	7,969
GoU Dev	63,919	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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		
Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, payroll printed and displayed, workshop and seminars conducted, staff trained	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured, payroll printed and displayed, workshop and seminars conducted, staff trained	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,597	2,597
221003 Staff Training	11,414	11,414
221009 Welfare and Entertainment	260	260
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	600	405
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	600	408
228002 Maintenance-Transport Equipment	400	400
Total for Budget Output	20,971	20,584
Wage	0	0
Non-Wage	11,557	11,170
GoU Dev	9,414	9,414
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.	Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured.	No variation
--	--	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	144
221012 Small Office Equipment	400	272
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	10,000	8,892
227004 Fuel, Lubricants and Oils	4,000	3,378
228002 Maintenance-Transport Equipment	2,000	1,488
Total for Budget Output	17,800	15,174
Wage	0	0
Non-Wage	17,800	15,174
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreamed and awareness created.

Performed as planned

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 915 Otuke District

Quarter 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
263402 Transfer to Other Government Units	0	493,703
Total for Budget Output	0	493,703
Wage	0	0
Non-Wage	0	340,400
GoU Dev	0	153,303
Ext Finance	0	0
Total for Department	1,915,598	3,620,295
Wage	1,043,333	1,043,333
Non-Wage	798,932	2,414,245
GoU Dev	73,333	162,717
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	60	60
Total for Budget Output	60	60
Wage	0	0
Non-Wage	60	60
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Staff salaries paid, vehicles maintained, fuel and lubricants purchased, ICPU Subscription paid, stationery , small office equipment procured. Travel in land paid, fuel, oil and lubricant paid, telecommunication paid, vehicle maintained, stationeries procured, small office equipment's procured. Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,534	89,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212102 Medical expenses (Employees)	1,000	679
212103 Incapacity benefits (Employees)	1,000	679
221002 Workshops, Meetings and Seminars	1,500	989
221003 Staff Training	750	750
221008 Information and Communication Technology Supplies.	400	400

VOTE: 915 Otuke District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,693
221012 Small Office Equipment	400	400
221014 Bank Charges and other Bank related costs	200	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,000	897
227001 Travel inland	8,501	48,500
227004 Fuel, Lubricants and Oils	10,890	10,078
228002 Maintenance-Transport Equipment	10,500	10,407
Total for Budget Output	131,575	168,905
Wage	89,534	89,534
Non-Wage	42,041	79,371
GoU Dev	0	0
Ext Finance	0	0

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

Budget Conference Held, Fuel for IFMS generator procured, Allowances paid to staff, Printing, Stationery and books of Accounts Procured	Budget Conference Held, Fuel for IFMS generator procured, Allowances paid to staff, Printing, Stationery and books of Accounts Procured	No variation
---	---	--------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,986	2,999
221011 Printing, Stationery, Photocopying and Binding	2,909	2,443
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	47,280	14,000
227004 Fuel, Lubricants and Oils	13,189	0
Total for Budget Output	116,364	39,443

VOTE: 915 Otuke District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	116,364	39,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,999	208,408
Wage	89,534	89,534
Non-Wage	158,465	118,874
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	Land Board meeting facilitated, Stationeries procured and Travel inland paid	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	400	143
227001 Travel inland	1,000	1,000
Total for Budget Output	6,800	6,543
Wage	0	0
Non-Wage	6,800	6,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	8,452
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	1,600	1,600
Total for Budget Output	11,000	10,452
Wage	0	0
Non-Wage	11,000	10,452
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
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
	District Service Commission expenses paid and travel inland facilitated	Inadequate local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	27,796
211107 Boards, Committees and Council Allowances	20,800	20,800
221001 Advertising and Public Relations	2,200	790
227001 Travel inland	2,000	2,000
Total for Budget Output	52,796	51,386
Wage	27,796	27,796
Non-Wage	25,000	23,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts Committee meeting paid, Travel inland paid, Stationeries procured	Contracts Committee meeting paid, Travel inland paid, Stationeries procured	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,720	4,516
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	480	480
Total for Budget Output	5,400	5,196
Wage	0	0
Non-Wage	5,400	5,196
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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: 16060509 Public Relations Managed		
Travel inland paid, fuel lubricants and oils procured, stationaries and small office equipment procured	Travel inland paid, fuel lubricants and oils procured, stationaries and small office equipment procured, vehicle maintained	Inadequate local revenue realised

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

Item	Approved Budget	Spent
227001 Travel inland	6,211	9,080
227004 Fuel, Lubricants and Oils	15,800	19,155
228002 Maintenance-Transport Equipment	2,000	4,718
Total for Budget Output	24,011	32,953
Wage	0	0
Non-Wage	24,011	32,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming	HIV mainstreaming done	No variation
-------------------	------------------------	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87	87
Total for Budget Output	87	87
Wage	0	0
Non-Wage	87	87
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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: 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	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 eq	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	219,968	219,968
211105 Ex-Gratia for Political leaders.	40,815	248,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,482	391
211107 Boards, Committees and Council Allowances	80,487	0
212102 Medical expenses (Employees)	1,000	359
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	594	593
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400
221012 Small Office Equipment	3,987	1,945
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	21,432	20,455
227004 Fuel, Lubricants and Oils	26,925	8,944
228002 Maintenance-Transport Equipment	11,406	1,000
Total for Budget Output	415,595	503,109
Wage	219,968	219,968
Non-Wage	195,627	283,141
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	Committees and Council meetings facilitated, Travel inland paid	Inadequate local revenue paid
---	---	-------------------------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	37,550	35,201
227001 Travel inland	0	20,600
Total for Budget Output	37,550	55,801
Wage	0	0
Non-Wage	37,550	55,801
GoU Dev	0	0
Ext Finance	0	0
Total for Department	553,240	665,528
Wage	247,764	247,764
Non-Wage	305,476	417,764
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
------------------------	---	--------------------------------------

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	3 motorcycles procured, 80 tsetse fly traps and KTB bee hives procured	No variation
---	--	--------------

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	800
226002 Licenses	0	3,000
227001 Travel inland	0	88,254
227004 Fuel, Lubricants and Oils	0	14,000
Total for Budget Output	0	106,054
Wage	0	0
Non-Wage	0	106,054
GoU Dev	0	0
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	25 staff salaries paid	One extension staff passed on in end of Q3
------------------------	------------------------	--

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	1,047,000	1,047,000
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	4,604	0
312216 Cycles - Acquisition	0	33,500

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
	Total for Budget Output	1,056,604 1,080,500
	Wage	1,047,000 1,047,000
	Non-Wage	5,857 0
	GoU Dev	3,747 33,500
	Ext Finance	0 0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

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

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

Farmers trained in 54 parishes

No variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	0	1,000
221002 Workshops, Meetings and Seminars	0	52,000
221008 Information and Communication Technology Supplies.	0	2,000
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	748
223006 Water	0	310
227001 Travel inland	0	58,788
227004 Fuel, Lubricants and Oils	1,102	12,539
228002 Maintenance-Transport Equipment	4,200	14,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	54,056
Total for Budget Output	5,302	198,641
Wage	0	0
Non-Wage	5,302	85,797
GoU Dev	0	112,844
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	53,030
Total for Budget Output	0	53,030
Wage	0	0
Non-Wage	0	53,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	5,000
224003 Agricultural Supplies and Services	0	25,170
312411 Cultivated Animals - Acquisition	0	5,662
Total for Budget Output	0	35,832
Wage	0	0
Non-Wage	0	0
GoU Dev	0	35,832
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	13,346
Total for Budget Output	0	13,346
Wage	0	0
Non-Wage	0	13,346
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,067,122	1,487,403
Wage	1,047,000	1,047,000
Non-Wage	16,069	258,227
GoU Dev	4,053	182,176
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: 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	3,720	0
Total for Budget Output	3,720	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,720	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Q4 Immunisation services provided at both static and outreach posts	Both static and outreach immunization sessions conducted	There was variation because the Department did not receive all the approved external finances.
---	--	--

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

Item	Approved Budget	Spent
227001 Travel inland	905,441	58,047
Total for Budget Output	905,441	58,047
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	904,941	58,047

Budget Output: 320034 Prevention and Rehabilitaion services

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

Q4 Prevention and rehabilitation services provided

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

Item	Approved Budget	Spent
227001 Travel inland	13,999	5,771
Total for Budget Output	13,999	5,771
Wage	0	0
Non-Wage	13,999	5,771
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 Prevention and health promotion services provided to the community No variation

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

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

Budget Output: 320165 Primary Health care 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 Health care services delivered to the community There was no variation

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,823	49,586
223005 Electricity	16,000	16,000
223006 Water	130,000	130,000
225204 Monitoring and Supervision of capital work	0	22,010
263308 Sector Conditional Grant (Non-Wage)	413,123	413,123
312111 Residential Buildings - Acquisition	96,898	327,058
312121 Non-Residential Buildings - Acquisition	840,000	917,190
312139 Other Structures - Acquisition	54,000	54,000
312149 Other Land Improvements - Acquisition	13,274	13,274
313111 Residential Buildings - Improvement	87,174	87,174
Total for Budget Output	1,701,292	2,029,416
Wage	0	0
Non-Wage	413,123	413,123
GoU Dev	1,288,169	1,616,293
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

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: 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	Staff salaries paid and also District health Office operations implemented	There was no variation
---	--	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,915,905	2,915,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,288	7,288
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	555
223005 Electricity	800	800
223006 Water	1,000	1,000
227001 Travel inland	17,532	17,532
227004 Fuel, Lubricants and Oils	9,502	9,502
228001 Maintenance-Buildings and Structures	300	300
228002 Maintenance-Transport Equipment	9,076	9,076
Total for Budget Output	2,963,904	2,964,058
Wage	2,915,905	2,915,905
Non-Wage	40,711	40,866
GoU Dev	7,288	7,288
Ext Finance	0	0
Total for Department	5,621,040	5,089,978
Wage	2,915,905	2,915,905
Non-Wage	476,104	467,531
GoU Dev	1,320,370	1,648,494
Ext Finance	908,661	58,047

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
221003 Staff Training	10,000	10,000
224010 Protective Gear	4,000	4,000
227001 Travel inland	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	19,554	18,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	41,554	40,000
Wage	0	0
Non-Wage	41,554	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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	4,296,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,410	14,310
221010 Special Meals and Drinks	365	0
221012 Small Office Equipment	510	0
224008 Educational Materials and Services	401	0
225202 Environment Impact Assessment for Capital Works	9,184	9,184

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,417	30,417
227001 Travel inland	300	0
227003 Carriage, Haulage, Freight and transport hire	3,650	0
227004 Fuel, Lubricants and Oils	40	0
228001 Maintenance-Buildings and Structures	135,000	135,000
228004 Maintenance-Other Fixed Assets	6,000	6,000
312235 Furniture and Fittings - Acquisition	29,600	26,000
313121 Non-Residential Buildings - Improvement	93,543	92,923
Total for Budget Output	4,620,917	4,610,330
Wage	4,296,496	4,296,496
Non-Wage	166,366	160,000
GoU Dev	158,054	153,834
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,031,786	1,031,786
Total for Budget Output	1,031,786	1,031,786
Wage	0	0
Non-Wage	1,031,786	1,031,786
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)**

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

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

N / A

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

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

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid Staff salaries paid All staffs paid as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,184,726	2,971,285
263308 Sector Conditional Grant (Non-Wage)	0	43,292
312121 Non-Residential Buildings - Acquisition	152,948	457,306
Total for Budget Output	2,337,674	3,471,884
Wage	2,184,726	2,971,285
Non-Wage	0	43,292
GoU Dev	152,948	457,306
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 915 Otuke District

Quarter 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	954,476	954,476
263308 Sector Conditional Grant (Non-Wage)	0	60,751
Total for Budget Output	954,476	1,015,227
Wage	954,476	954,476
Non-Wage	0	60,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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: 000023 Inspection and Monitoring

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

school inspections conducted and reports produced	School inspections conducted and reports produced	Performed as per the plan
---	---	---------------------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	500	500
224001 Medical Supplies and Services	300	300
227001 Travel inland	7,000	20,879
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	116,224	130,096
Wage	83,661	83,661
Non-Wage	32,562	46,435
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	2,500	2,496
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,205	3,201
Total for Budget Output	14,705	14,697
Wage	0	0
Non-Wage	14,705	14,697
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

planning and budgeting conducted, reports produced. Planning and budgeting conducted, reports produced. performed as planned

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	2,500	2,499
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,205	3,204
Total for Budget Output	14,705	14,703
Wage	0	0
Non-Wage	14,705	14,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,964,394	11,158,176
Wage	7,519,360	8,305,919
Non-Wage	2,134,031	2,241,116
GoU Dev	311,003	611,140
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,312	0
221011 Printing, Stationery, Photocopying and Binding	105	0
Total for Budget Output	2,417	0
Wage	0	0
Non-Wage	2,417	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

General Staff Salaries paid	General staff Salaries paid	All staff were paid as planned
-----------------------------	-----------------------------	--------------------------------

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

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: 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.	Low cost sealing of civic and church road 0.8km constructed	No variation
--	---	--------------

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)	11,400	11,400
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,200	1,200
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,000	1,000
223005 Electricity	400	400
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	7,600	7,600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
263310 Sector Development Grant	358,777	358,777
312131 Roads and Bridges - Acquisition	28,057	0
Total for Budget Output	431,834	403,777
Wage	0	0
Non-Wage	0	0
GoU Dev	431,834	403,777
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	27,884	0
Total for Budget Output	27,884	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,884	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

50 km of transport infrastructures rehabilitated and maintained	115km District Urban Community Access Roads rehabilitated and maintained	Additional funding for road rehabilitation and maintenance
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,992
225204 Monitoring and Supervision of capital work	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
313131 Roads and Bridges - Improvement	850,000	826,595
Total for Budget Output	1,000,000	976,587
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	976,587
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District Machinery, Plant and Equipment repaired and maintained	District Machinery, Plant and Equipment repaired and maintained	No variation
---	---	--------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,641	12,641
Total for Budget Output	12,641	12,641
Wage	0	0
Non-Wage	12,641	12,641
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,	District Urban Community Access Roads Maintained, swamp filling and culvert installation executed, Equipment and machinery repaired, Office operations bills paid, travel inland paid, quarterly reports submitted.	No variation in Q4
---	---	--------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,635	18,635	
227001 Travel inland	8,000	8,000	
227004 Fuel, Lubricants and Oils	8,000	8,000	
263309 Support Services Conditional Grant (Non-Wage)	37,000	37,000	
263402 Transfer to Other Government Units	155,749	155,749	
Total for Budget Output	227,384	227,384	
Wage	0	0	
Non-Wage	227,384	227,384	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 915 Otuke District

Quarter 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
313111 Residential Buildings - Improvement	16,265	0
Total for Budget Output	16,265	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,265	0
Ext Finance	0	0
Total for Department	1,781,421	1,683,385
Wage	62,996	62,996
Non-Wage	242,442	240,025
GoU Dev	1,475,983	1,380,364
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 Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Mainstreaming of HIV/AIDS	HIV/AIDS awareness created among the community and other stakeholders	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,597	44,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,034	30,033
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	200	200
221010 Special Meals and Drinks	260	260
221011 Printing, Stationery, Photocopying and Binding	240	240
221012 Small Office Equipment	200	200
223005 Electricity	160	160
223006 Water	160	160
225201 Consultancy Services-Capital	13,560	13,560
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,200	4,200
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	8,017	8,017
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	7,570	4,250
228004 Maintenance-Other Fixed Assets	1,431	1,431
263310 Sector Development Grant	372,929	406,848
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	516,372	546,970
Wage	44,597	44,597

VOTE: 915 Otuke District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	64,271 60,951
	GoU Dev	407,504 441,423
	Ext Finance	0 0
	Total for Department	516,372 546,970
	Wage	44,597 44,597
	Non-Wage	64,271 60,951
	GoU Dev	407,504 441,423
	Ext Finance	0 0

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,944	210,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221009 Welfare and Entertainment	702	701
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	3,305	1,487
222001 Information and Communication Technology Services.	200	200
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	9,660	9,551
227004 Fuel, Lubricants and Oils	10,312	10,312
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	655	655
263303 District Discretionary Development Equalization Grant	2,500	2,500
Total for Budget Output	249,079	247,151
Wage	210,944	210,944
Non-Wage	35,635	33,707
GoU Dev	2,500	2,500
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221012 Small Office Equipment	200	0
223006 Water	300	0
224003 Agricultural Supplies and Services	3,288	0
227001 Travel inland	1,700	0
263303 District Discretionary Development Equalization Grant	2,000	0
263306 Urban Discretionary Development Equalization Grant	3,000	0
Total for Budget Output	10,888	0
Wage	0	0
Non-Wage	2,600	0
GoU Dev	8,288	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Surveying and titling of Alango HCIII at deed plan level Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	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	262,467	249,651
Wage	210,944	210,944
Non-Wage	38,235	33,707
GoU Dev	13,288	5,000

VOTE: 915 Otuke District

Quarter 4

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: 15010201 Diaspora engagement policy developed & implemented

HIV sensitization conducted

HIV sensitization conducted

Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,930
221011 Printing, Stationery, Photocopying and Binding	6,000	2,200
227001 Travel inland	10,000	6,656
227004 Fuel, Lubricants and Oils	6,000	2,638
Total for Budget Output	30,000	18,424
Wage	0	0
Non-Wage	30,000	18,424
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)	4,560	0
221002 Workshops, Meetings and Seminars	1,223	0
221008 Information and Communication Technology Supplies.	1,510	0
221009 Welfare and Entertainment	1,960	0
221010 Special Meals and Drinks	480	0
221011 Printing, Stationery, Photocopying and Binding	286	0
221012 Small Office Equipment	1,200	0

VOTE: 915 Otuke District

Quarter 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	2,952	0
227004 Fuel, Lubricants and Oils	2,969	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	18,861	0
Wage	0	0
Non-Wage	18,861	0
GoU Dev	0	0
Ext Finance	0	0

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

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	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, Training of UWEP and YLP	Implemented as planned
---	---	------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,373	184,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,267	4,267
221002 Workshops, Meetings and Seminars	9,234	9,229
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,205	1,203
221012 Small Office Equipment	402	400
224003 Agricultural Supplies and Services	4,500	4,500
227001 Travel inland	5,769	5,768
227004 Fuel, Lubricants and Oils	3,894	3,893

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	150	150
Total for Budget Output	214,794	214,783
Wage	184,373	184,373
Non-Wage	30,421	30,410
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	1,020	0
221009 Welfare and Entertainment	3,306	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	0	692
227001 Travel inland	2,850	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	12,877	692

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
	Wage	0
	Non-Wage	12,877
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Allowance paid, stationary, fuel, oils and lubricants procured

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	4,687
212103 Incapacity benefits (Employees)	1,000	359
221008 Information and Communication Technology Supplies.	1,000	359
221009 Welfare and Entertainment	3,700	195
221011 Printing, Stationery, Photocopying and Binding	650	250
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	447	344
223005 Electricity	300	300
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	14,120	4,000
228002 Maintenance-Transport Equipment	5,534	4,411
Total for Budget Output	40,982	18,104
Wage	0	0
Non-Wage	16,982	13,417
GoU Dev	0	0
Ext Finance	24,000	4,687
Total for Department	317,513	252,003
Wage	184,373	184,373
Non-Wage	109,140	62,943

VOTE: 915 Otuke District

Quarter 4

GoU Dev	0	0
Ext Finance	24,000	4,687

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS mainstreamed as cross-cutting issues	HIV/AIDS mainstreamed as cross-cutting issues	HIV/AIDS mainstreamed as cross-cutting issues

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91	52
Total for Budget Output	91	52
Wage	0	0
Non-Wage	91	52
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PDM data collected, analyzed and disseminated	PDM data collected, analyzed and disseminated	PDM data collected, analyzed and disseminated
---	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,989
221011 Printing, Stationery, Photocopying and Binding	1,379	1,175
227001 Travel inland	4,500	3,478
227004 Fuel, Lubricants and Oils	4,384	3,088
Total for Budget Output	13,763	10,729
Wage	0	0
Non-Wage	5,423	2,389

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	8,340
	Ext Finance	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 Laptop computer and office furniture procured, data for the PBS purchased Performed as planned

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

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

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

Capacity of stakeholders built on the multi program planning and intervention a long side value chain Capacity of stakeholders built on the multi program planning and intervention a long side value chain No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,066	4,066
221011 Printing, Stationery, Photocopying and Binding	708	708
227001 Travel inland	4,000	4,000

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,818	2,818
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	13,593	13,593
Wage	0	0
Non-Wage	6,066	6,066
GoU Dev	7,526	7,526
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	Staff salaries paid, travel inland paid, fuel, oil& lubricant paid, electricity paid, vehicle/motor cycle repaired and maintained, stationery and small office equipment purchased	No variation
--	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	177,000
212102 Medical expenses (Employees)	800	800
212103 Incapacity benefits (Employees)	400	400
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	400	400
223005 Electricity	600	600
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,113	3,097
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	193,313	193,297
Wage	177,000	177,000

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	16,313	16,297
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects/programs conducted, reports produced and submitted to the relevant Stakeholders	Monitoring of projects/programs conducted, reports produced and submitted to the relevant Stakeholders	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,440	3,000
221011 Printing, Stationery, Photocopying and Binding	1,908	1,908
227001 Travel inland	15,070	14,670
227004 Fuel, Lubricants and Oils	7,090	6,130
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	31,308	25,708
Wage	0	0
Non-Wage	20,600	15,000
GoU Dev	10,708	10,708
Ext Finance	0	0
Total for Department	272,776	264,086
Wage	177,000	177,000
Non-Wage	64,494	55,805
GoU Dev	31,282	31,282
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

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 Rev

nil

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,615	3,292
221011 Printing, Stationery, Photocopying and Binding	400	195
227001 Travel inland	2,569	2,053
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	7,584	6,540
Wage	0	0
Non-Wage	7,584	6,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 915 Otuke District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	900	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Quarterly Internal 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	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	Inadequate funding
---	--	--------------------

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	45,517
212103 Incapacity benefits (Employees)	500	500
221003 Staff Training	1,000	559
221008 Information and Communication Technology Supplies.	500	290
221011 Printing, Stationery, Photocopying and Binding	662	662
221012 Small Office Equipment	300	147

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,800	3,800
227004 Fuel, Lubricants and Oils	1,200	1,200
228002 Maintenance-Transport Equipment	941	818
Total for Budget Output	55,120	54,192
Wage	45,517	45,517
Non-Wage	9,603	8,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,704	60,732
Wage	45,517	45,517
Non-Wage	19,187	15,215
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	1,183	1,183
222001 Information and Communication Technology Services.	386	189
Total for Budget Output	1,569	1,372
Wage	0	0
Non-Wage	1,569	1,372
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.

Capacity building for actors involved in hospitality facilities conducted

Capacity building for actors involved in hospitality facilities conducted

Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,344	1,344
227004 Fuel, Lubricants and Oils	2,165	2,165
Total for Budget Output	3,509	3,509
Wage	0	0
Non-Wage	3,509	3,509

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	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Inspection and monitoring of SACCOs / Cooperatives conducted	Inspection and monitoring of SACCOs / Cooperatives conducted	Performed as planned
--	--	----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,810
Total for Budget Output	4,000	3,810
Wage	0	0
Non-Wage	4,000	3,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Jobs created by Private Sectors	Jobs created by Private Sectors	Favorable business opportunities
---------------------------------	---------------------------------	----------------------------------

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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: 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	Staff salaries paid, assorted stationeries procured and the capacity of local business owners strengthened	Performed as planned
--	--	----------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,512	22,304
Total for Budget Output	22,512	22,304
Wage	22,512	22,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Private sector institutions and organizational capacity strengthened.	Conducted training of business development services	Performed as per the plan
---	---	---------------------------

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	550	269
227004 Fuel, Lubricants and Oils	1,020	1,020
Total for Budget Output	2,371	2,089
Wage	0	0
Non-Wage	2,371	2,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Product and market information in place	Product and market information in place	N/A
---	---	-----

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,977
Total for Budget Output	2,000	1,977
Wage	0	0
Non-Wage	2,000	1,977
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	18	18
Total for Budget Output	18	18
Wage	0	0
Non-Wage	18	18
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Sensitization of local manufacturers on standardization	Sensitization of local manufacturers on standardization conducted.	Performed as planned.
---	--	-----------------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,908	2,908
Total for Budget Output	2,908	2,908
Wage	0	0
Non-Wage	2,908	2,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,887	39,988
Wage	22,512	22,304
Non-Wage	18,375	17,684
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: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	100%

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cumulative number of Votes where HCM is operational	Number	100	0%

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	80%	

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100%	100

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	98

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	To achieve 100%	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	100%	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	100%	100

VOTE: 915 Otuke District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	54	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	54 parishes	54

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	6	6

VOTE: 915 Otuke District

Quarter 4

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	8	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of District Adaptive Research Support Teams	Number	54	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	Immunization services

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	Prevention and health

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number		Health care services

VOTE: 915 Otuke District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	70%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
The E-performance management system at all levels Roll-	Percentage	100%	Staff salaries paid and also

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95% staffing level achieved	95% staffing level achieved

SubProgramme: 04 Labour and employment services**Budget Output: 320110 Sports and recreational services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	650 teachers paid salaries	650 teachers paid salaries

VOTE: 915 Otuke District

Quarter 4

Department: 060 Education**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	100%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100%	90% og equipment were

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	50 km	90km of road net works was

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	Inadequate funds to have a

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 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	20	20

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100	

VOTE: 915 Otuke District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	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 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	2	2

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

VOTE: 915 Otuke District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	12	12

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	2	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	150	180

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	Yes	Yes

VOTE: 915 Otuke District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of manufacturers sensitized	Number	20	

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Orum Sub County Head Quarters	District Unconditional Grant Non-Wage		1,227	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATING HC III	Ating HC II	Programme Conditional Grant - Non Wage Recurrent		17,526	0
ATING HC III	Ating HC III	Programme Conditional Grant - Non Wage Recurrent		3,284	0
ANPEMOROTO HEALTH CENTRE II	Anepmoroto HC II	Programme Conditional Grant - Non Wage Recurrent		8,763	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANPEMOROTO P.S	ANPEMOROTO PS	Programme Conditional Grant - Non Wage Recurrent		28,973	0
ALANGI P.S.	ALANGI PS	Programme Conditional Grant - Non Wage Recurrent		25,987	0
OKUM P.S.	OKUM PS	Programme Conditional Grant - Non Wage Recurrent		24,128	0

VOTE: 915 Otuke District**Quarter 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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBOKO P.S.	OBOKO PS	Programme Conditional Grant - Non Wage Recurrent		20,607	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OKUM SEED SS	Programme Conditional Grant - Development		152,948	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kristina - Anepmoroto - Okociwa -Apur mkt (14km)	Programme Conditional Grant - Development		48,000	0
Roads and Bridges - Maintenance and Repair	Acerneny via Aler junction to River moroto (17km)	Programme Conditional Grant - Development		68,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Omoro Border to Otuke TC (5km)	Omoro Border to Otuke TC (5km)	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237358 Orum Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Orum Sub-county	Otlut swamp filling	Other Transfers from Central Government Uganda Road Fund (URF)		4,595	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263310 Sector Development Grant					
Drilling, Test Pumping, installation and Casting of one Deep Hand Pump Borehole	Abaler	Programme Conditional Grant - Development		23,000	0
Item: 263311 Transitional Development Grant					
Triggering Identified Villages/Communities	Orum Sub County	Transitional Conditional Grant - Development		4,738	0
All other Sanitation activities as per the Guideline	Orum Sub County	Transitional Conditional Grant - Development		6,577	0
LCIII: 237359 Adwari Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adwari Sub County Head Quarters	District Unconditional Grant Non-Wage		1,168	0

VOTE: 915 Otuke District**Quarter 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Nutrition Coordination Committee Meeting	Adwari Subcounty	Programme Conditional Grant - Development		167	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANE HC II	Acane HC II	Programme Conditional Grant - Non Wage Recurrent		8,763	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
RETENTION OF A STAFF TWIN HOUSE AT OKEE PS	OKEE PS	Programme Conditional Grant - Development		7,193	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	OKWONGO PRIMARY SCHOOL	Programme Conditional Grant - Development		46,771	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKEREMOMKOK P.S.	OKEREMOMKOK	Programme Conditional Grant - Non Wage Recurrent		25,224	0
OKWONGO P.S.	OKWONGO PS	Programme Conditional Grant - Non Wage Recurrent		27,058	0
OKEE P.S.	OKEE PS	Programme Conditional Grant - Non Wage Recurrent		24,469	0
ADYERAKONYA P.S.	ADYERAKONYA PS	Programme Conditional Grant - Non Wage Recurrent		22,404	0
ACANE P.S.	ACANE PS	Programme Conditional Grant - Non Wage Recurrent		18,538	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237359 Adwari Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADER P.S	ADER PS	Programme Conditional Grant - Non Wage Recurrent		26,655	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Aminawili - Acandyang -Okwang border (8km)	Programme Conditional Grant - Development		32,000	0
Roads and Bridges - Maintenance and Repair	Adyerakonya P/S to Okwang Road (8.7km)	Programme Conditional Grant - Development		20,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Adwari Sub-County	Aminawili Ayloi road (3.5km)	Other Transfers from Central Government Uganda Road Fund (URF)		4,826	0
LCIII: 237360 Alango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Alango Sub County Head quarters	District Unconditional Grant Non-Wage		1,442	0

VOTE: 915 Otuke District**Quarter 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retention payment for two 5 stance pit latrine at Alango HC II	Alango HC II	Programme Conditional Grant - Development		2,500	0
Retention payment for staff house at Alango HC II	Alango HC II	Programme Conditional Grant - Development		14,500	0
Support to nutrition committee	Alango Subcounty	Programme Conditional Grant - Development		361	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANGO HEALTH CENTRE II	Alango HC II	Programme Conditional Grant - Non Wage Recurrent		8,763	0
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		17,526	0
OGWETE HEALTH CENTRE III	Ogwete HC III	Programme Conditional Grant - Non Wage Recurrent		11,940	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Alango HC II	District Discretionary Equalisation Development Grant		152,000	0
Residential Building - Staff Houses	Alango HC II	District Discretionary Equalisation Development Grant		41,797	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWARI P.S.	ADWARI PS	Programme Conditional Grant - Non Wage Recurrent		25,783	0
ABILONYERO P.S.	ABILONYERO PS	Programme Conditional Grant - Non Wage Recurrent		24,791	0

VOTE: 915 Otuke District**Quarter 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMINTENYO P.S.	AMINTENYO PS	Programme Conditional Grant - Non Wage Recurrent		24,155	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Alango via Onotam to Abilonyero P/S (5.0km)	Programme Conditional Grant - Development		20,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Alango SubCounty	Aweayela to River moroto (2km)	Other Transfers from Central Government Uganda Road Fund (URF)		5,523	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263310 Sector Development Grant					
Retention for Construction of Latrine at Alango Market	Alango Market	Programme Conditional Grant - Development		1,200	0
Drilling, Test Pumping and Installation of Deep Hand Pump Boreholes	Anyomi LC !	Programme Conditional Grant - Development		23,000	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237361 Olilm Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Olilim Sub County	District Unconditional Grant Non-Wage		1,360	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retention payment for renovation of staff house at Olilim HC III	Olilim HC III	Programme Conditional Grant - Development		1,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	ALUTKOT PRIMARY SCHOOL	Programme Conditional Grant - Development		46,771	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGWENG P.S.	TEGWENG PS	Programme Conditional Grant - Non Wage Recurrent		18,577	0
ALUGA P.S	ALUGA PS	Programme Conditional Grant - Non Wage Recurrent		21,757	0
OLILIM P.S	OLILIM PS	Programme Conditional Grant - Non Wage Recurrent		24,882	0

VOTE: 915 Otuke District**Quarter 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 Olilim Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARKEO P.S.	BARKEO PS	Programme Conditional Grant - Non Wage Recurrent		14,725	0
IKWEE P.S	IKWEE PS	Programme Conditional Grant - Non Wage Recurrent		21,286	0
ALUTKOT P.S.	ALUTKOT PS	Programme Conditional Grant - Non Wage Recurrent		18,156	0
ALERI P.S	ALERI PS	Programme Conditional Grant - Non Wage Recurrent		24,119	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Olilim TC to Ogwete SC via Okera swamp (12km)	Programme Conditional Grant - Development		48,000	0
Roads and Bridges - Maintenance and Repair	Olilim TC to Ogwette PS (10km)	Programme Conditional Grant - Development		40,000	0
Roads and Bridges - Maintenance and Repair	Aluga PS - Ogwangkeo swamp - Gotojwang TC (19km)	Programme Conditional Grant - Development		20,000	0
Roads and Bridges - Maintenance and Repair	Gotojwang TC to Acanpii TC (11.2km)	Programme Conditional Grant - Development		48,000	0
Roads and Bridges - Maintenance and Repair	Awee village via Alutkot PS -River Moroto (9km)	Programme Conditional Grant - Development		36,000	0

VOTE: 915 Otuke District

Quarter 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 Olilim Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Olilim Sub-county	Aleri PS to Aluga dam (3km)	Other Transfers from Central Government Uganda Road Fund (URF)		6,565	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263310 Sector Development Grant					
Drilling, Test Pumping and Installation of one Deep hand Pump Borehole	Aleri	Programme Conditional Grant - Development		23,000	0
LCIII: 237362 Ogor Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Ogor Sub County Head quarter	District Unconditional Grant Non-Wage		1,626	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237362 Ogor Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLURO HC II	Oluro HC II	Programme Conditional Grant - Non Wage Recurrent		8,763	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMWONYLEE P.S.	OMWOYLEE PS	Programme Conditional Grant - Non Wage Recurrent		22,029	0
OCIRO P.S.	OCIRO PS	Programme Conditional Grant - Non Wage Recurrent		19,245	0
ODEROKECH P.S.	ODEROKECK PS	Programme Conditional Grant - Non Wage Recurrent		21,688	0
OLURO P.S.	OLURO PS	Programme Conditional Grant - Non Wage Recurrent		27,679	0
OKUNE P.S.	OKUNE PS	Programme Conditional Grant - Non Wage Recurrent		21,480	0
AROM P.S.	AROM PS	Programme Conditional Grant - Non Wage Recurrent		20,988	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOR SEED SS	Ogor Seed SS	Programme Conditional Grant - Non Wage Recurrent		85,152	0

VOTE: 915 Otuke District

Quarter 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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Gravellin Corner Obal market to Gotojwang (10km)	Programme Conditional Grant - Development		10,000	0
Roads and Bridges - Maintenance and Repair	Gravelling Otuke TC -Namagago boarder (15km)	Programme Conditional Grant - Development		102,000	0
Roads and Bridges - Maintenance and Repair	Okune TC- Corner Agal- Okwongo TC (8km)	Programme Conditional Grant - Development		32,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Oluro Signpost - Okune - Ader Road (13km)	Oluro Signpost - Okune - Ader Road (13km)	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0
Item: 263402 Transfer to Other Government Units					
Ogor Sub-County	Ogweno PS - Acenkong Road (7km)	Other Transfers from Central Government Uganda Road Fund (URF)		6,924	0
LCIII: 237363 Ogwette Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Ogwette Sub County Head quarters	District Unconditional Grant Non-Wage		5,075	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237363 Ogwete Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to nutrition committee	Ogwete Subcounty	Programme Conditional Grant - Development		425	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
RETENTION OF A STAFF TWIN HOUSE AT ACANPII PS	ACANPII PS	Programme Conditional Grant - Development		7,117	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANPII P.S	ACANPII PS	Programme Conditional Grant - Non Wage Recurrent		20,413	0
AMACKIDE P.S.	AMACKIDE PS	Programme Conditional Grant - Non Wage Recurrent		20,657	0
ATIRAYON P.S.	ATIRAYON PS	Programme Conditional Grant - Non Wage Recurrent		16,068	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Agaro TC to Amuria border (6km)	Programme Conditional Grant - Development		24,000	0

VOTE: 915 Otuke District**Quarter 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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ogwette Sub-county	Odal Road Rehabilitation (3km)	Other Transfers from Central Government Uganda Road Fund (URF)		7,247	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263310 Sector Development Grant					
Drilling, Test Pumping, Installation and Casting of one deep hand pump borehole	Alula Te Bung	Programme Conditional Grant - Development		23,000	0
LCIII: 237364 Okwang Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Data collection by Parish Chiefs	Across all the Parishes	District Unconditional Grant Non-Wage		561	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to nutrition committee	Okwang Subcounty	Programme Conditional Grant - Development		140	0

VOTE: 915 Otuke District**Quarter 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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMELE P.S	AMELE PS	Programme Conditional Grant - Non Wage Recurrent		27,865	0
OKWANG P.S	OKWANG PS	Programme Conditional Grant - Non Wage Recurrent		24,679	0
BARALEGI P.S	BARALEGI PS	Programme Conditional Grant - Non Wage Recurrent		24,784	0
ABONGOWER P.S.	ABONGOWER PS	Programme Conditional Grant - Non Wage Recurrent		17,010	0
AMUNGA P.S	AMUNGA PS	Programme Conditional Grant - Non Wage Recurrent		21,472	0
OGORO P.S.	OGORO PS	Programme Conditional Grant - Non Wage Recurrent		21,689	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWANG SS	Okwang SS	Programme Conditional Grant - Non Wage Recurrent		151,636	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Gravelling Amunga Border to River Moroto (11km)	Programme Conditional Grant - Development		66,000	0

VOTE: 915 Otuke District**Quarter 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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Corner Akwinya to Ogoro PS signpost (11km)	Programme Conditional Grant - Development		41,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Okwang Sub-county	Anapa Swamp Filling	Other Transfers from Central Government Uganda Road Fund (URF)		9,894	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263310 Sector Development Grant					
Construction of Production Well	Otumpili	Programme Conditional Grant - Development		32,017	0
Design of Piped Water Scheme	Olil B Village	Programme Conditional Grant - Development		15,889	0
Environmental Impact Assessment for Piped Water Scheme	Olil B Village	Programme Conditional Grant - Development		1,000	0
Feasibility Study for Piped Water Scheme	Olil B Village	Programme Conditional Grant - Development		4,000	0
Construction of Piped Water Scheme including Procurement Process , Site Hand Over, Supervision and Commissioning	Olil B Village	Programme Conditional Grant - Development		118,356	0

VOTE: 915 Otuke District**Quarter 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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Across all the Wards	District Unconditional Grant Non-Wage		692	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Town Council HQ	District Unconditional Grant Non-Wage		160	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Travel Inland - Expenses	District Health Office	External Financing Global Fund for HIV, TB & Malaria		5,440	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		261,639	0
Travel Inland - Facilitation	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,240,508	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		212,677	0

VOTE: 915 Otuke District**Quarter 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: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	District Discretionary Equalisation Development Grant		28,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Health Officer	District Discretionary Equalisation Development Grant		10,914	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retention payment for maternity ward at Alango HC II	Alango HC II	Programme Conditional Grant - Development		26,000	0
Retention payment for renovation of district vaccine store	District health office	Programme Conditional Grant - Development		2,000	0
Retention payment of Toilet at District Health Office	District Health Office	Programme Conditional Grant - Development		1,250	0
Retention payment 2 stance improved pit latrine at Orum HC IV	Orum HC IV	Programme Conditional Grant - Development		886	0
Retention payment for incinerator and placenta pit at Alango HC II	Alango HC II	Programme Conditional Grant - Development		700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUM HEALTH CENTRE IV	Orum HC IV	Programme Conditional Grant - Non Wage Recurrent		31,447	0
ORUM HEALTH CENTRE IV	Orum HC IV	Programme Conditional Grant - Non Wage Recurrent		87,629	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Orum HC IV	District Discretionary Equalisation Development Grant		80,000	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Orum HC IV	Programme Conditional Grant - Development		13,274	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Supervision and monitoring of development DDEG project	District Health Office	Programme Conditional Grant - Development		4,000	0
Monitoring and supervision of projects	District Health Office	Programme Conditional Grant - Development		3,288	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	OKWANG PS AND ALUTKOT PS	Programme Conditional Grant - Non Wage Recurrent		10,369	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	OKWANG PS	Programme Conditional Grant - Non Wage Recurrent		30,834	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SCHOOLS	Programme Conditional Grant - Development		26,000	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Supervision of Capital works	Barodugu	Programme Conditional Grant - Development		11,400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District HQ	Programme Conditional Grant - Development		600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Barodugu	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Barodugu	Programme Conditional Grant - Development		1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Barodugu	Programme Conditional Grant - Development		1,200	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB Subscription	District HQ	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Barodugu	Programme Conditional Grant - Development		600	0
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District HQ	Programme Conditional Grant - Development		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Barodugu	Programme Conditional Grant - Development		400	0

VOTE: 915 Otuke District**Quarter 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: 000017 Infrastructure Development and Management					
Item: 223006 Water					
Water - Utility Bills	Barodugu	Programme Conditional Grant - Development		600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Barodugu	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Committee of Works and Technical Services	Barodugu	Programme Conditional Grant - Development		7,600	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Barodugu	Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development		4,000	0
Item: 263310 Sector Development Grant					
Low Cost Sealing of Church Road and civic Road	Barodugu	Programme Conditional Grant - Development		310,777	0
Design of Low Cost Sealing of Church and Civil Road	Barodugu	Programme Conditional Grant - Development		23,000	0
Retention for Low Cost Sealing	Barodugu	Programme Conditional Grant - Development		15,000	0
Otlut Swamp Filling	Otlut swamp filling	Programme Conditional Grant - Development		10,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Across the District	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of road works	All the Parishes/Wards	Programme Conditional Grant - Development		30,000	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237365 Otuke Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DRC, causal and temporary staff salary		Other Transfers from Central Government Uganda Road Fund (URF)		18,635	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 263402 Transfer to Other Government Units					
Otuke Town Council	Barodugu Cell	Other Transfers from Central Government Uganda Road Fund (URF)		110,173	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Across the District	Programme Conditional Grant - Development		13,560	0

VOTE: 915 Otuke District

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

VOTE: 915 Otuke District**Quarter 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 Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Connection of electricity to Natural Resource Office	Natural Resource Office	District Discretionary Equalisation Development Grant		2,500	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Otuke District HQ	District Discretionary Equalisation Development Grant		2,500	0
Department: 100 Community Based Services					
Service Area: 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		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	8,000	9,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,000	3,602

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: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	2,000
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowance		Programme Conditional Grant - Non Wage Recurrent	0	4,267	630
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	9,234	2,209
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,205	614
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier		Programme Conditional Grant - Non Wage Recurrent	0	402	150
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)		Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,125
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	5,769	2,305
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,894	1,014

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	Barodugu	External Financing United Nations Population Fund (UNPF)	0	10,800	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Barodugu	External Financing United Nations Population Fund (UNPF)		5,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Barodugu	District Unconditional Grant Non-Wage		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	300	150
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	530
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Barodugu	District Unconditional Grant Non-Wage		20,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	2,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Dhqtr	District Discretionary Equalisation Development Grant		5,000	0

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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	dhqtr	District Discretionary Equalisation Development Grant		1,958	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQtr	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQtr	District Discretionary Equalisation Development Grant		4,722	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQtr	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHqtr	District Discretionary Equalisation Development Grant		708	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQtr	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Dhqtr	District Discretionary Equalisation Development Grant		1,000	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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	DHQTR	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dhqtr	District Discretionary Equalisation Development Grant		708	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Dhqtr	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DHQtr	District Discretionary Equalisation Development Grant		1,636	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Dhqtr	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHQTR	District Discretionary Equalisation Development Grant		1,816	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQtr	District Discretionary Equalisation Development Grant		13,339	0

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237365 Otuke Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	HQtr	District Discretionary Equalisation Development Grant		3,466	0
Fuel, Oils and Lubricants - Fuel Expenses	DHQTR	District Discretionary Equalisation Development Grant		2,795	0

LCIII: 273757 Adwari Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Allowances for Data collection	Town Council HQ	District Unconditional Grant Non-Wage		218	0
--------------------------------	-----------------	---------------------------------------	--	-----	---

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

support to nutrition committee	Adwari Town Council	Programme Conditional Grant - Development		78	0
--------------------------------	---------------------	---	--	----	---

VOTE: 915 Otuke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273757 Adwari Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	ALIWANG PS	Programme Conditional Grant - Development		3,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Aliwang Church to Okere Road (5.0km)	Programme Conditional Grant - Development		20,000	0
LCIII: 273758 Barjobi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Parish Planning	Across all the Wards	District Unconditional Grant Non-Wage		779	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Barjobi HC III	Transitional Conditional Grant - Development		16,000	0

VOTE: 915 Otuke District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273758 Barjobi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223006 Water					
Water - Connection Services	Barjobi HC III	Transitional Conditional Grant - Development		130,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Barjobi HC III	District Discretionary Equalisation Development Grant		1,000,000	0
Non Residential Buildings - Other Construction works	Barjobi HC III	District Discretionary Equalisation Development Grant		600,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Barjobi HC III	Transitional Conditional Grant - Development		42,000	0
Other Structures - Construction Works	Barjobi HC III	Transitional Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Gravelling from Barjobi P/s to Auma Bridge(4.0km)	Programme Conditional Grant - Development		15,000	0
Roads and Bridges - Maintenance and Repair	Barjobi (Teokworo) to Opio Gustavo Road	Programme Conditional Grant - Development		15,000	0

VOTE: 915 Otuke District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273759 Okwango Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Okwongo TC	District Unconditional Grant Non-Wage		400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Okwongo TC to Apaku Road Section (8km)	Programme Conditional Grant - Development		24,000	0
Roads and Bridges - Maintenance and Repair	Adwari dam to Aminteny PS	Programme Conditional Grant - Development		27,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263310 Sector Development Grant					
Construction of a 4 Stances Drainable Latrine with 2 Urinals at Okwongo Town Council	Okwongo Town Council	Programme Conditional Grant - Development		25,000	0

VOTE: 915 Otuke District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273760 Okwong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Okwong TC	District Unconditional Grant Non-Wage		300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Okwang HC III	District Discretionary Equalisation Development Grant		87,174	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Okwang TC to Agago border (2.5km)	Programme Conditional Grant - Development		30,000	0
LCIII: 273761 Olilim Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Data Collection	Across all the Wards	District Unconditional Grant Non-Wage		255	0

VOTE: 915 Otuke District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273761 Olilim Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to nutrition committee	Olilim Town Council	Programme Conditional Grant - Development		65	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		17,773	0
OLILIM HEALTH CENTRE III	Olilim HC III	Programme Conditional Grant - Non Wage Recurrent		17,526	0
LCIII: 273762 Barjobi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Data collection and Parish Monitoring	Across all the Parishes	District Unconditional Grant Non-Wage		1,557	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Barjobi TC to Barjobi PS (7km)	Programme Conditional Grant - Development		28,000	0
Roads and Bridges - Maintenance and Repair	Alabo via Awinyoru to Auma Road	Programme Conditional Grant - Development		36,000	0

VOTE: 915 Otuke District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1860 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		18,005	0
BARJOBI HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		17,526	0
ALIWANG HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		20,523	0
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		17,526	0
OKWONGO HEALTH CENTRE III	Okwongo HC III	Programme Conditional Grant - Non Wage Recurrent		17,526	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		10,254	0
ALIWANG HEALTH CENTRE III	Aliwang HC III	Programme Conditional Grant - Non Wage Recurrent		7,909	0
BARJOBI HEALTH CENTRE III	Barjobi HC III	Programme Conditional Grant - Non Wage Recurrent		11,253	0
ATANGWATA HEALTH CENTRE III	Atangwata HC III	Programme Conditional Grant - Non Wage Recurrent		17,526	0
OKWANG HEALTH CENTRE III	Okwang HC III	Programme Conditional Grant - Non Wage Recurrent		17,848	0
AMUNGA HC II	Amunga HC II	Programme Conditional Grant - Non Wage Recurrent		8,763	0
BAROCOK HEALTH CENTRE II	Barocok HC II	Programme Conditional Grant - Non Wage Recurrent		8,763	0

VOTE: 915 Otuke District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1860 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAROCOK P.S.	BAROCOK PS	Programme Conditional Grant - Non Wage Recurrent		22,802	0
ORUM P.S.	ORUM PS	Programme Conditional Grant - Non Wage Recurrent		26,649	0
OGET P.S.	OGET PS	Programme Conditional Grant - Non Wage Recurrent		18,861	0
OGWENO P.S.	OGWENO PS	Programme Conditional Grant - Non Wage Recurrent		19,617	0
BARJOBI P.S	BARJOBI PS	Programme Conditional Grant - Non Wage Recurrent		32,527	0
OGWETE P.S.	OGWETE PS	Programme Conditional Grant - Non Wage Recurrent		25,084	0
AMONI P.S.	AMONI PS	Programme Conditional Grant - Non Wage Recurrent		24,637	0
ATANGGWATA P.S.	ATANGGWATA PS	Programme Conditional Grant - Non Wage Recurrent		19,245	0
Aliwang P.S.	ALIWANG PS	Programme Conditional Grant - Non Wage Recurrent		29,684	0
ANYALIMA P.S.	ANYALIMA PS	Programme Conditional Grant - Non Wage Recurrent		22,662	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUKE SS	Otuke SS	Programme Conditional Grant - Non Wage Recurrent		73,184	0
ORUM SS	Orum SS	Programme Conditional Grant - Non Wage Recurrent		166,672	0

VOTE: 915 Otuke District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1860 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWARI SS	Adwari SS	Programme Conditional Grant - Non Wage Recurrent		212,524	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwang Technical Institute	Okwang Technical Institute	Programme Conditional Grant - Non Wage Recurrent		108,937	0