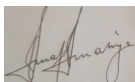

Vote:586 Otuke District

FY 2018/19

Foreword

Otuke District Local Government appreciates all Heads of Departments/Sections in the production of the Approved Budget Estimates and Work Plans for FY 2018/2019 which was based on the Final Indicative Planning Figures (IPFs) sent to the District by the Ministry of Finance, Planning and Economic Development (MoFPED). This Approved Budget estimates and Work Plans was arrived at through consultative processes which was highly participatory. This enabled us to identify and costs key priority projects which are the core of the district areas of interventions. The greater percentage of this Approved Budget estimates and Work Plans for FY 2018/2019 is being funded by the Central Government which constitutes 95.65%, Donor funds 3.40% and Locally Raised Revenue only 0.95%. Otuke District Local Government experiences a lot of challenges and key among others are: Low revenue base, inadequate staff, inadequate transport means, poor road network, inadequate infrastructures in Schools & Health facilities and inadequate office accommodation. I would like therefore to very sincerely thank all the Stakeholders for their participation in generating this Approved Budget Estimates and Work Plans for FY 2018/2019.



Mabiya Joshua _ Chief Administrative Officer

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FY 2018/19

SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	139,794	155,316	149,794
Discretionary Government Transfers	2,655,037	2,255,846	3,120,141
Conditional Government Transfers	7,315,171	5,705,490	9,282,420
Other Government Transfers	2,540,266	1,458,889	2,481,199
Donor Funding	326,838	66,880	529,077
Grand Total	12,977,106	9,642,421	15,562,631

Revenue Performance in the Third Quarter of 2017/18

The District cumulatively received 74% of the annual approved budget. Although the cumulative revenue performed at 74%, other revenue sources from Other Gov't Transfers under performed like NUSAF3 performed at only 28%, UWEP performed at 1%, YLP at 56%, VODP at 0%, Conditional Gov't Transfers like Sector Conditional Grant (Non-Wage) under performed at 46% & Transitional Development Grant performed at 0%. Donor Funds like WHO, GAVI & GIZ all performed at 0%, UNICEF performed at 71%, & Global Fund at 46%. Also other revenues from locally raised revenue under performed like Application Fees which performed at 13%, Registration of Businesses at 41%, Registration (e.g Births, Deaths, Marriages, etc) Fees performed at 14% and the rest performed at 0% except Market/Gate Charges which over performed at 123%, LST at 79% and Other Fees & Charges at 202%. Also other Conditional Gov't Transfers over performed like Pension Arrears which performed at 100%, Sector Dev't Grant performed at 100% & Sector Conditional Grant Wage performed at 83%. From Discretionary Gov't Transfers, DDEG for both district & urban all performed at 100% cumulatively

Planned Revenues for FY 2018/19

The District expects to receive shs: 15,582,631,000= in FY 2018/2019 compared to shs: 12,977,106,000= in FY 2017/2018. There is an increase of 16.72% due to an increase in other revenue sources like DDEG which increases by 10%, from shs: 984,469,000= in 2017/18 to shs: 1,083,172,000= in 2018/19, Urban DDEG by 35%, from shs: 19,470,000= in 2017/18 to shs: 26,354,000= in 2018/19, Sector CG wage increases by 21.2%, from shs: 4,976,594,000= in 2017/18 to shs: 6,029,620,000= in 2018/19, Sector Dev't Grant increases by 120%, from shs: 784,601,000= in 2017/18 to shs: 1,663,717,000= in 2018/19, District UCG wage increases by 30.3%, from shs: 984,469,000= in 2017/18 to shs: 1,282,286,000= in 2018/19, Urban UCG wage by 29.2%, from shs: 135,757,000= in 2017/18 to shs: 175,380,000= in 2018/19 and also Gratuity for Local Gov't increases by 207.8%, from shs: 99,324,000 in 2017/18 to shs: 305,687,000= in 2018/19, DINU/UNCDF increase from shs: 0 in 2017/18 to shs: 202,239,000= in 2018/2019. However, other revenue sources have been reduced like NUSAF3 which is reduced by 36.6%, from shs: 1,671,196,000= in 2017/18 to shs: 1,058,885,000= in 2018/19, Sector CG Non-wage is reduced by 1.8%, from shs: 1,121,984,000= in 2017/18 to shs: 1,102,628,000 in 2018/19 and Pension Arrears being reduced by 100%, from shs: 132,000,000= in 2017/18 to shs: 0= in 2018/19.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,878,280	1,471,636	2,754,872

Vote:586 Otuke District**FY 2018/19**

Finance	223,432	159,623	209,244
Statutory Bodies	392,916	308,026	448,522
Production and Marketing	961,565	876,225	1,368,300
Health	1,449,925	1,035,748	2,268,680
Education	4,696,274	3,845,467	5,699,453
Roads and Engineering	852,718	795,702	1,192,825
Water	322,056	297,107	253,608
Natural Resources	115,844	159,502	240,620
Community Based Services	868,282	389,777	893,537
Planning	183,249	108,930	196,880
Internal Audit	32,565	24,167	36,090
Grand Total	12,977,106	9,471,908	15,562,631
<i>o/w: Wage:</i>	<i>6,105,874</i>	<i>4,838,718</i>	<i>7,487,287</i>
<i>Non-Wage Recurrent:</i>	<i>2,368,664</i>	<i>1,988,090</i>	<i>3,045,884</i>
<i>Domestic Devt:</i>	<i>4,175,730</i>	<i>2,597,391</i>	<i>4,500,383</i>
<i>Donor Devt:</i>	<i>326,838</i>	<i>47,709</i>	<i>529,077</i>

Expenditure Performance by end of March FY 2017/18

The departments cumulatively spent 53% and 73% of the annual budget and quarterly releases respectively by the end of Q3. The under performance of the annual budget spent was due to some capital development projects which were still under going procurement processes and works for other projects were on going at the end of the quarter and were not yet paid. This can be seen from the Administration which under performed at only 19%, Production at 33%, Roads Sector at 44% and Community Based Services at 41% due to YLP funds not yet utilized since the groups were still being prepared.

Planned Expenditures for The FY 2018/19

Construction of Office Block at Ogwette Sub-county, Construction of the main Administration Block phase III at District Headquarter, Construction of drainable pit latrines, supply of desks to school, Construction of classrooms & staff houses, Construction of Maternity wards, Construction of Fish ponds, procurement of double cabin pick up, motor cycles, computers & office furniture, procurement of improved boar goats & bee hives, procurement of agricultural inputs, heifers, oxen & ox-ploughs, road maintenance/rehabilitation & bottle neck clearance, drilling, installation and rehabilitation of deep boreholes, training of water user committees, water quality testing, celebration of National functions, support to Women, Youth & Council for Disability including Special Interest Groups like PWDs, Women & Child protection issues, establishment of tree nurseries, health sector support supervision & inspection, school supervision & inspection, payment of staff salaries and other soft ware activities.

Medium Term Expenditure Plans

Completion of the Main Administration Block at District Headquarter, Construction of Office Block at Barjobi Sub-county & Adwari Town Council, Surveying of all Gov't Lands & processing titles, acquiring of land to open up new markets, construction/rehabilitation of cattle dips and valley dams/tanks, construction of more fish ponds, increasing production & productivity of agricultural products through value addition, up grade of HC IIs to HC IIIs, construction of permanent infrastructures to replace dilapidated structures in schools, periodic maintenance of district/community access roads, clearing of bottlenecks, drilling & rehabilitation of deep boreholes, design and construction of piped water supply systems, establishment of tree nurseries and restoration of wetlands.

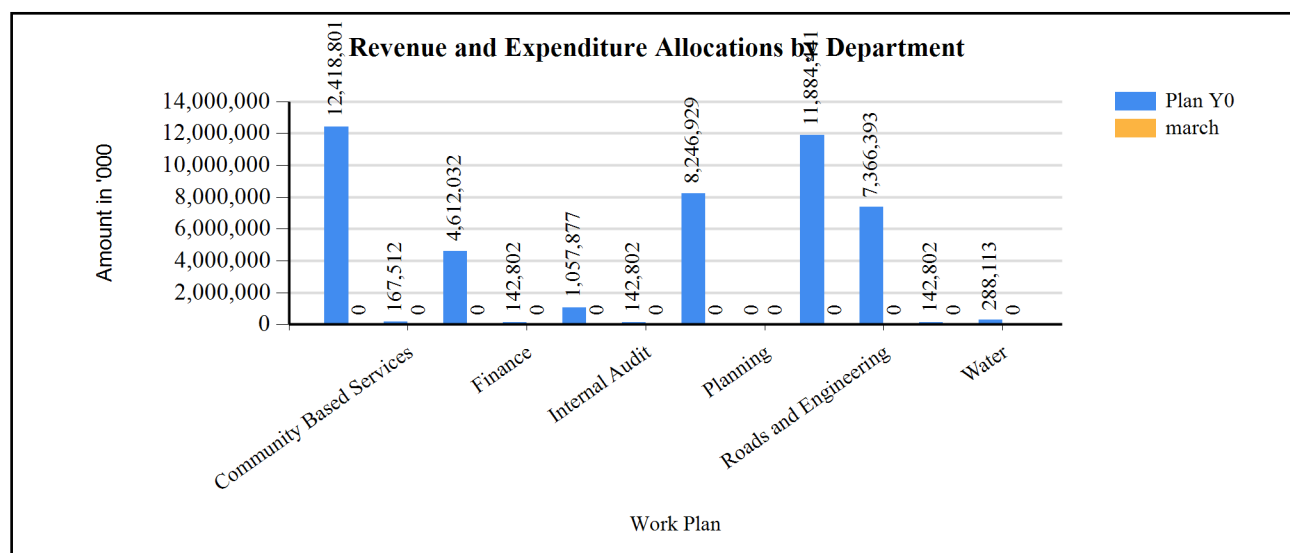
Challenges in Implementation

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Low revenue base, inadequate staffing at all levels, inadequate transport means at all levels including Ambulance for referral, inadequate cold chain equipment, incomplete road equipment, inadequate office accommodation, inadequate funds, low staff salary against costs of living.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	139,794	155,316	149,794
Application Fees	15,000	2,000	0
Business licenses	1,000	1,215	28,563
Court fines and Penalties – from other government units	0	3,740	0
Group registration	0	50	0
Interest from private entities - Domestic	0	5,576	0
Land Fees	3,000	20	0
Local Hotel Tax	500	0	1,825
Local Services Tax	35,000	27,643	36,190
Market /Gate Charges	38,054	46,989	43,255
Miscellaneous receipts/income	40,000	31,387	13,430
Other Fees and Charges	5,000	10,100	26,532
Other fines and Penalties - private	0	1,050	0
Other licenses	0	0	0
Park Fees	240	0	0

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Property related Duties/Fees	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	70	0
Registration of Businesses	500	203	0
Rent & rates – produced assets – from private entities	500	0	0
Sale of (Produced) Government Properties/Assets	0	17,949	0
Sale of Land	0	7,326	0
Stamp duty	500	0	0
2a. Discretionary Government Transfers	2,655,037	2,255,846	3,120,141
District Discretionary Development Equalization Grant	984,469	984,469	1,083,172
District Unconditional Grant (Non-Wage)	487,293	365,470	518,574
District Unconditional Grant (Wage)	993,522	751,990	1,282,286
Urban Discretionary Development Equalization Grant	19,470	19,470	26,354
Urban Unconditional Grant (Non-Wage)	34,526	25,895	34,374
Urban Unconditional Grant (Wage)	135,757	108,553	175,380
2b. Conditional Government Transfer	7,315,171	5,705,490	9,282,420
General Public Service Pension Arrears (Budgeting)	132,334	132,334	0
Gratuity for Local Governments	99,324	74,493	305,687
Pension for Local Governments	74,317	55,738	99,903
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	1,121,984	518,092	1,104,243
Sector Conditional Grant (Wage)	4,976,594	4,125,232	6,029,620
Sector Development Grant	784,601	784,601	1,663,717
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Transitional Development Grant	106,016	0	79,250
2c. Other Government Transfer	2,540,266	1,458,889	2,481,199
Makerere School of Public Health	98,091	67,151	0
National Environment Management Authority (NEMA)	0	0	8,453
Northern Uganda Social Action Fund (NUSAF)	1,671,196	462,074	1,058,885
Other	0	77,126	0
Regional Pastoral Livelihoods Resilience Project	19,500	19,799	19,500
Support to PLE (UNEB)	4,000	5,649	4,000
Support to Production Extension Services	0	107,611	0
Uganda Road Fund (URF)	0	310,668	638,181
Uganda Sanitation Fund	0	121,883	0
Uganda Women Entrepreneurship Program(UWEP)	199,301	2,159	202,381
Vegetable Oil Development Project	37,501	0	37,501
Youth Livelihood Programme (YLP)	510,678	284,769	512,298
3. Donor	326,838	66,880	529,077
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	16,343

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Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Global Fund for HIV, TB & Malaria	43,000	19,767	43,000
Others	4,343	0	0
United Nations Capital Development Fund (UNCDF)	0	0	202,239
United Nations Children Fund (UNICEF)	66,552	47,112	66,552
World Health Organisation (WHO)	150,943	0	150,943
Total Revenues shares	12,977,106	9,642,421	15,562,631

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The district cumulatively realized shs: 155,316,000= out of the annual planned shs: 139,794,000= constituting 111%. The over performance was due to other revenue sources which were realized more than planned like Market/Gate Charges which over performed at 123%, Other Fees & Charges at 202% and LST also over performed at 79%. However, other revenue sources under performed like Application fees which only performed at 13%, Registration of Business under performed at 41%, Registration Fees (e.g Births, deaths, Marriages, etc) under performed at 14% and the rest performed at 0% due to poor revenue mobilizations and remittance by the LLGs.

Central Government Transfers

The district cumulatively received shs: 9,420,225,000= in the quarter out of the annual planned budget of shs: 12,510,474,000= giving a performance of 74%. Although the cumulative revenue out turn performed as planned, other revenue sources under performed like from Other Gov't Transfers, NUSAF3 under performed at 28%, UWEP performed at only 1% and YLP performed at only 56%. Also from Sector Conditional Grant Transfers, Sector Conditional Grant (Non_wage) under performed at 46%. However, other revenue sources over performed like Pension Arrears over performed at 100%, Sector Conditional Grant (Wage) performed at 83%, DDEG and Sector Development Grants all performed at 100%.

Donor Funding

The district cumulatively received shs: 66,880,000= out of the annual planned budget shs: 326,838,000= giving the performance of only 20%. The under performance of the revenue out turn was from some Donors which did not sent their funds to the district as planned like WHO, GAVI & GIZ all performed at 0%, except UNICEF which performed at 71% and Global Fund performed at 46%. The District therefore cumulatively received 74% overall in the quarter.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The district expects to realized shs: 149,794,000= in FY 2018/2019 compared to shs: 139, 794,000= in FY 2017/2019. There is an increase of 7.15% because the district expects to increase enforcement on other revenue sources like Business Licenses, Other Fees & Charges and Market/Gate Charges through purchasing of land to open up more markets.

Central Government Transfers

The district expects to receive shs: 14,903,760,000= in FY 2018/2019 compared to shs: 12,510,474,000= in FY 2017/2018. There is an increase of 19.13% due to an increase in other revenue sources like DDEG which has increased from shs: 984,469,000= in 2017/18 to shs: 1,083,172,000= in 2018/19, Urban DDEG from shs: 19,470,000= in 2017/18 to shs: 26,354,000= in 2018/19, Sector CG wage increased from shs: 4,976,594,000= in 2017/18 to shs: 6,029,620,000 in 2018/19, Sector Dev't Grant from shs: 784,601,000= in 2017/18 to shs: 1,663,717,000= in 2018/19, District UCG wage from shs: 984,469,000= in 2017/18 to shs: 1,282,286,000= in 2018/19, Urban UCG wage from shs: 135,757,000 in 2017/18 to shs: 175,380,000= in 2018/19 and also gratuity for Local Gov't from shs: 99,324,000 in 2017/18 to shs: 305,687,000= in 2018/19. However, other other revenues have been reduced like NUSAF3 which has been reduced from shs: 1,671,196,000= in 2017/218 to shs: 1,058,885,000= in 2018/2019, Sector Conditional Grant non-wage from shs: 1,121,984,000= in 2017/2018 to shs: 1,104,243,000= in 2018/2019, Pension Arrears is reduced from shs: 132,000,000= in 2017/2018 to shs: 0= in 2018/2019.

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Donor Funding

The district expects to receive from donors shs: 529,077,000= in FY 2018/2019 compared to shs: 326,838,000= in FY 2017/2018. There is an increase of 61.88% due to funds expected to be received from Development Initiative for Northern Uganda (DINU)/United Nations Capital Development Fund (UNCDF). The district therefore expects to receive shs: 15,582,631,000= overall in FY 2018/2019 compared to shs: 12,977,106,000= in 2017/2018, hence an increase of 16.72%.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	220,146	92,346	1,009,023
District Production Services	731,601	284,572	350,574
District Commercial Services	9,818	7,306	8,703
Sub- Total of allocation Sector	961,565	384,224	1,368,300
Sector :Works and Transport			
District, Urban and Community Access Roads	852,718	377,044	1,192,825
Sub- Total of allocation Sector	852,718	377,044	1,192,825
Sector :Education			
Pre-Primary and Primary Education	3,648,159	2,722,015	4,204,056
Secondary Education	927,439	746,866	1,320,491
Skills Development	23,580	4,849	10,886
Education & Sports Management and Inspection	97,096	67,743	163,643
Special Needs Education	0	0	377
Sub- Total of allocation Sector	4,696,274	3,541,473	5,699,453
Sector :Health			
Primary Healthcare	1,011,129	730,220	1,896,195
Health Management and Supervision	438,796	155,212	372,485
Sub- Total of allocation Sector	1,449,925	885,431	2,268,680
Sector :Water and Environment			
Rural Water Supply and Sanitation	302,056	218,746	253,608
Urban Water Supply and Sanitation	20,000	0	0
Natural Resources Management	115,844	143,243	240,620
Sub- Total of allocation Sector	437,900	361,988	494,228
Sector :Social Development			
Community Mobilisation and Empowerment	868,281	356,928	893,537
Sub- Total of allocation Sector	868,281	356,928	893,537
Sector :Public Sector Management			
District and Urban Administration	2,878,280	536,698	2,754,872

Vote:586 Otuke District

FY 2018/19

Local Statutory Bodies	392,916	199,448	448,522
Local Government Planning Services	183,249	98,497	196,880
Sub- Total of allocation Sector	3,454,445	834,642	3,400,274
Sector :Accountability			
Financial Management and Accountability(LG)	223,432	150,675	209,244
Internal Audit Services	32,565	24,165	36,090
Sub- Total of allocation Sector	255,997	174,840	245,334

Vote:586 Otuke District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	919,006	654,897	1,224,619
District Unconditional Grant (Non-Wage)	51,776	39,682	54,753
District Unconditional Grant (Wage)	352,258	182,858	564,665
General Public Service Pension Arrears (Budgeting)	132,334	132,334	0
Gratuity for Local Governments	99,324	74,493	305,687
Locally Raised Revenues	32,217	31,980	18,287
Multi-Sectoral Transfers to LLGs_NonWage	76,376	86,183	41,298
Multi-Sectoral Transfers to LLGs_Wage	100,403	51,629	140,026
Pension for Local Governments	74,317	55,738	99,903
Development Revenues	1,959,273	816,738	1,530,253
District Discretionary Development Equalization Grant	356,967	364,574	390,517
Donor Funding	0	0	202,239
Multi-Sectoral Transfers to LLGs_Gou	1,602,306	452,165	937,498
Total Revenues shares	2,878,280	1,471,636	2,754,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	457,909	206,891	704,692
Non Wage	461,097	226,994	519,927
Development Expenditure			
Domestic Development	1,959,273	102,813	1,328,014
Donor Development	0	0	202,239
Total Expenditure	2,878,280	536,698	2,754,872

Narrative of Workplan Revenues and Expenditure

Vote:586 Otuke District**FY 2018/19**

The department expects to receive estimated work plan revenue of UGX 2,754,872,000 in FY 2018/2019 compared to UGX 2,878,280,000 in FY 2017/2018. This indicates a decrease of UGX 123,408,000 (4.29%) due to a decrease in MSTs to LLG (NUSAF3) of UGX 1,602,306,000 in 2017/18 to

UGX 937,498,000 (i.e. 41.5%) and decrease in General Public Service pension arrears from UGX 132,334,000 to nil. However, there was an increase in Gratuity for Local governments of UGX 99,324,000 in 2017/18 to UGX 305,687,000 in 2018/19, DDEG increased from 356,967,000 UGX in 2017/18 to 390,517,000 in 2018/19, DUCG_Wage increased from UGX 352,258,000 in 2017/18 to UGX 564,665,000 in 2018/19 and Donor funding increased from UGX 0 in 2017/18 to UGX 202,239,000 in 2018/19. The department planned to utilized the revenue on payment of staff salaries, construction of main administration block at the District Head Quarter, construction Ogwette Sub County Head Quarter, Procurement of Motor Cycles, Lap top computers, Office chairs and tables. The department also planned to used the fund for procurement of stationery, fuel and lubricants, repairs and maintenance of Motor vehicles and payment of pensions and gratuity of retired civil servants.

Vote:586 Otuke District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,186	159,623	209,244
District Unconditional Grant (Non-Wage)	66,907	50,690	67,517
District Unconditional Grant (Wage)	87,969	67,325	87,969
Locally Raised Revenues	26,464	2,200	11,103
Multi-Sectoral Transfers to LLGs_NonWage	31,887	33,137	32,695
Multi-Sectoral Transfers to LLGs_Wage	9,959	6,271	9,959
Development Revenues	246	0	0
Multi-Sectoral Transfers to LLGs_Gou	246	0	0
Total Revenues shares	223,432	159,623	209,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,929	72,750	97,929
Non Wage	125,258	77,925	111,315
Development Expenditure			
Domestic Development	246	0	0
Donor Development	0	0	0
Total Expenditure	223,432	150,675	209,244

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs: 209,244,000= in the financial year 2018/19 compared to shs: 223,432,000= in 2017/18. This reflects a decrease of approximately 6.4% against the budget of 2017/18. The decrease is attributable to the reduction of the funding from locally raised revenue which reduced by 58% and also MSTs to LLG_Non-wage which has been reduced by 36%. The fund received will be used to pay wages amounting to shs: 97,929,000= representing about 46.8% of the budget and the balance will be spent on non-wage recurrent expenditures which includes travel inland, fuel, oil and lubricants. vehicle maintenance, stationery. small office equipment,electricity among others.

Vote:586 Otuke District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	392,296	308,026	448,522
District Unconditional Grant (Non-Wage)	184,441	135,783	212,535
District Unconditional Grant (Wage)	142,518	97,182	142,518
Locally Raised Revenues	23,012	23,200	13,062
Multi-Sectoral Transfers to LLGs_NonWage	34,587	45,123	72,669
Multi-Sectoral Transfers to LLGs_Wage	7,737	6,739	7,737
Development Revenues	620	0	0
Multi-Sectoral Transfers to LLGs_Gou	620	0	0
Total Revenues shares	392,916	308,026	448,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,255	86,679	150,255
Non Wage	242,040	112,769	298,266
Development Expenditure			
Domestic Development	620	0	0
Donor Development	0	0	0
Total Expenditure	392,916	199,448	448,522

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of Ugx 448,522,000 in FY 2018/19 compared to Ugx 392,916,000 in FY 2017/18. There is an increase of 14.2% due to increase in Multi_sectoral Transfers to LLGs Non Wage from Ugx 34,587,000 in FY 2017/18 to Ugx 72,669,000 in FY 2018/19 and District UCG Non wage increases from Ugx 184,441,000= in FY 2017/18 to Ugx.212,535,000= in FY 2018/19. However, Locally raised revenue reduces from Ugx 23,012,000= in FY 2017/18 to Ugx 13,062,000= in FY 2018/19.

The department intends to expend as below:

Payment of staff salaries, Council emoluments, payment of allowances for other committees, procurement of fuel, oil & lubricant, repair/maintenance of vehicles/motor cycles, procurement of small office equipment & stationery, travel inland and other operational expenses.

Vote:586 Otuke District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	499,325	394,988	806,748
District Unconditional Grant (Non-Wage)	8,581	6,538	6,940
District Unconditional Grant (Wage)	77,357	53,565	77,357
Locally Raised Revenues	3,452	480	1,959
Multi-Sectoral Transfers to LLGs_NonWage	1,891	0	1,907
Other Transfers from Central Government	161,001	149,123	191,129
Sector Conditional Grant (Non-Wage)	26,896	20,172	189,984
Sector Conditional Grant (Wage)	220,146	165,110	337,472
<i>Development Revenues</i>	462,240	481,237	561,552
Multi-Sectoral Transfers to LLGs_Gou	437,899	456,896	485,395
Sector Development Grant	24,341	24,341	76,157
Total Revenues shares	961,565	876,225	1,368,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	297,503	146,206	414,829
Non Wage	201,821	118,060	391,919
<i>Development Expenditure</i>			
Domestic Development	462,240	119,957	561,552
Donor Development	0	0	0
Total Expenditure	961,565	384,224	1,368,300

Narrative of Workplan Revenues and Expenditure

Vote:586 Otuke District

FY 2018/19

The department expect to receive 1,368,300,000= in FY2018/2019 compared to 961,565,000= in FY2017/2018. There is an increase of 42.3% due to other transfers from central Government which has increased from 161,001,000= in FY 2017/2018 to shilling 191,129,000= in FY 2018/2019. Sector conditional grant (non wage) has increased from 26,896,000= in FY 2017/2018 to 189,984,000= in FY 2018/2019, Sector conditional grant wage increasing from 220,146,000 in 2017/2018 to 337,472,000, sector development grant increasing from 24,341,000 in 2017/2018 to 76,157,000 and multi-sectoral transfers to LLGs which has increased from 437,899,000= in FY 2017/2018 to shilling 485,395,000= in FY 2018/2019.

The funds will be spent for:

Staff salaries

Training of farmers on crop pest and disease control

Demonstration of the 4 acre village agent model of farming based of the strategic commodities value chains

Training of farmers on apiary management, fish pond construction .

Surveillance and control of animal diseases.

Formation and development of farmers groups.

Group mobilization and institutional capacity building.

Nusaf3 sub projects generated and submitted for funding

Vote:586 Otuke District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,059,485	980,304	1,393,317
District Unconditional Grant (Non-Wage)	4,581	3,538	2,940
Locally Raised Revenues	3,452	480	1,959
Multi-Sectoral Transfers to LLGs_NonWage	1,500	2,370	9,947
Other Transfers from Central Government	98,091	189,034	0
Sector Conditional Grant (Non-Wage)	82,895	62,171	85,581
Sector Conditional Grant (Wage)	868,966	722,711	1,292,890
Development Revenues	390,440	55,444	875,363
District Discretionary Development Equalization Grant	11,481	11,481	0
Donor Funding	243,943	32,963	259,943
Multi-Sectoral Transfers to LLGs_Gou	29,000	11,000	0
Sector Development Grant	0	0	536,169
Transitional Development Grant	106,016	0	79,250
Total Revenues shares	1,449,925	1,035,748	2,268,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	868,966	722,710	1,292,890
Non Wage	190,519	130,441	100,427
Development Expenditure			
Domestic Development	146,497	19,206	615,420
Donor Development	243,943	13,074	259,943
Total Expenditure	1,449,925	885,431	2,268,680

Narrative of Workplan Revenues and Expenditure

The department expects to receive total work plan revenue of UGX 2,268,680,000 in 2018/2019 FY as compared to UGX 1,449,925,000 estimate of FY 2017/2018. This indicates an increase of UGX 818,754,952 (56.5%) attributed to sector development allocation to health sector in 2018/2019 FY. The priority expenditure areas will be; higher LG healthcare management services, health monitoring and inspection, promotion sanitation, Family Planning & Reproductive Health Services, hygiene and basic health services at government and NGO health centres.

Vote:586 Otuke District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,522,239	3,661,427	5,221,967
District Unconditional Grant (Non-Wage)	4,581	3,538	2,940
District Unconditional Grant (Wage)	46,860	26,818	46,860
Locally Raised Revenues	0	480	1,959
Multi-Sectoral Transfers to LLGs_NonWage	1,000	4,970	6,791
Other Transfers from Central Government	0	0	4,000
Sector Conditional Grant (Non-Wage)	582,315	388,210	760,158
Sector Conditional Grant (Wage)	3,887,482	3,237,411	4,399,258
Development Revenues	174,035	184,040	477,486
District Discretionary Development Equalization Grant	24,000	24,000	24,000
Multi-Sectoral Transfers to LLGs_Gou	27,800	36,156	0
Other Transfers from Central Government	4,000	5,649	0
Sector Development Grant	118,235	118,235	453,486
Total Revenues shares	4,696,274	3,845,467	5,699,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,934,342	3,121,322	4,446,119
Non Wage	587,897	387,579	775,848
Development Expenditure			
Domestic Development	174,035	32,572	477,486
Donor Development	0	0	0
Total Expenditure	4,696,274	3,541,473	5,699,453

Narrative of Workplan Revenues and Expenditure

Vote:586 Otuke District**FY 2018/19**

The Department expects to receive shs 5,699,453,000= in FY 2018/19 compared to shs 4,696,274,000 in 2017/18. There is an increase of 21.4% in FY 2018/19 due to increase in Sector CG Wage which increases from shs: 3,887,482,000= in 2017/18 to shs: 4,399,258,000= in 2018/19, Sector CG Non-wage increases from shs: 582,315,000= in 2017/18 to shs: 760,158,000= in 2018/19 and Sector Dev't Grant which also increases from shs: 118,235,000= in 2017/18 to shs: 453,486,000=in 2018/2019. The revenue will be spent in the following ways: transfer of UPE and USE to schools, payment of staff salaries, construction of classrooms, rehabilitation of classrooms, completion of classroom block, construction of VIP latrines stances, capacity building, Inspection of primary and secondary schools ,procurement of fuels, oils and lubricants and stationery, travel inland and payment of bank charges

Vote:586 Otuke District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	402,593	339,577	674,600
District Unconditional Grant (Non-Wage)	4,581	3,538	2,940
District Unconditional Grant (Wage)	31,519	25,071	31,519
Locally Raised Revenues	0	0	1,959
Multi-Sectoral Transfers to LLGs_NonWage	0	300	1
Other Transfers from Central Government	0	310,668	638,181
Sector Conditional Grant (Non-Wage)	366,493	0	0
Development Revenues	450,125	456,125	518,225
Multi-Sectoral Transfers to LLGs_Gou	41,000	47,000	109,100
Sector Development Grant	409,125	409,125	409,125
Total Revenues shares	852,718	795,702	1,192,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,519	25,071	31,519
Non Wage	371,074	249,529	643,081
Development Expenditure			
Domestic Development	450,125	102,444	518,225
Donor Development	0	0	0
Total Expenditure	852,718	377,044	1,192,825

Narrative of Workplan Revenues and Expenditure

The department expect to receive shs 1,192,825,000/= in FY2018/2019 compared to shs 852,718,000/= in FY 2017/2018, there has been an increase of 39.88% due to a rise in other Transfer from CG (URF) which has been increased from sh 366,493000/= in FY2017/2018 to shs 638,180,577/= in FY2018/2019, the Funds will be spent on District Road maintenance, Urban unpaved Roads maintenance (LLS), Community Access Roads maintenance, Urban Unpaved Road upgraded to bitumen standard and Bottle necks clearance on Community Access Roads

Vote:586 Otuke District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,520	61,570	64,829
District Unconditional Grant (Wage)	31,307	20,161	31,307
Multi-Sectoral Transfers to LLGs_NonWage	0	0	88
Sector Conditional Grant (Non-Wage)	35,213	26,410	33,434
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Development Revenues	235,536	235,536	188,779
District Discretionary Development Equalization Grant	2,636	2,636	0
Sector Development Grant	232,900	232,900	188,779
Total Revenues shares	322,056	297,107	253,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,307	8,652	31,307
Non Wage	55,213	31,357	33,521
Development Expenditure			
Domestic Development	235,536	178,736	188,779
Donor Development	0	0	0
Total Expenditure	322,056	218,746	253,608

Narrative of Workplan Revenues and Expenditure

The department expect to receive 273,608,000 in 2018/2019 compared to 322,056,000 in 2017/2018, there has been a reduction of 15.2% due to a reduction in sector development grant from 232,900.000 in 2017/2018 to 188,779,000 in 2018/19 and a reduction in non wage from 35,213,000 in 2017/18 to 33,434,000 in 2018/19. Areas of expenditure shall be payment of salaries, , Drilling and rehabilitation of boreholes, training of water user's committees, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

Vote:586 Otuke District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,321	75,195	158,050
District Unconditional Grant (Non-Wage)	6,109	4,717	7,349
District Unconditional Grant (Wage)	78,801	64,946	138,890
Locally Raised Revenues	3,452	1,980	1,959
Multi-Sectoral Transfers to LLGs_NonWage	500	957	6,210
Sector Conditional Grant (Non-Wage)	3,460	2,595	3,642
Development Revenues	23,523	84,306	82,570
District Discretionary Development Equalization Grant	5,000	5,000	5,000
Donor Funding	16,343	0	16,343
Multi-Sectoral Transfers to LLGs_Gou	2,180	2,180	52,774
Other Transfers from Central Government	0	77,126	8,453
Total Revenues shares	115,844	159,502	240,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,801	64,918	138,890
Non Wage	13,521	7,297	19,160
Development Expenditure			
Domestic Development	7,180	71,028	66,227
Donor Development	16,343	0	16,343
Total Expenditure	115,844	143,243	240,620

Narrative of Workplan Revenues and Expenditure

Vote:586 Otuke District**FY 2018/19**

The department expects to receive 240,620,000 shs in 2018/19 compared to 115,844,000 shs in 2017/18. There is a slight increase of 0.67% due to an increase in Sector Conditional Grant Non wage which increases from shs 3,460,000 in 2017/18 to shs 3,642,000 in 2018/19, Unconditional grant (Non wage) from Shs 6,109,000 in 2017/18 to shs 7,349,000 in 2018/19, Unconditional grant wage from Shs 78,801,000 in 2017/18 to Shs 138,890,000 in 2018/19 and MSTs to LLG_Dev't also increases from 2,180,000 in 2017/18 to 52,774,000 in 2018/19. However there is also a decrease in Locally raised revenue from shs 3,958,000 in 2017/18 to shs 1,959,000 in 2018/19. The Revenue will be spent in the following areas; sensitization of community on environment and natural resources management issues, Establishment of tree nursery at the district HQ, procurement of seedlings for the sub counties for afforestation, compliance and monitoring of wetlands, mainstreaming of energy in development projects, conduct radio talk show and awareness raising on energy issues, monitoring of physical development in rural growth growth towns and centers, coordination with ministry, procurement of stationary and small office equipment and Renewal of telecommunication, payment of bank charges

Vote:586 Otuke District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,304	102,849	178,858
District Unconditional Grant (Non-Wage)	17,609	13,342	18,849
District Unconditional Grant (Wage)	91,608	58,994	91,608
Locally Raised Revenues	4,602	640	2,612
Multi-Sectoral Transfers to LLGs_NonWage	1,700	5,119	26,271
Multi-Sectoral Transfers to LLGs_Wage	8,074	6,220	8,074
Sector Conditional Grant (Non-Wage)	24,711	18,533	31,444
Development Revenues	719,978	286,928	714,679
Donor Funding	10,000	0	0
Other Transfers from Central Government	709,978	286,928	714,679
Total Revenues shares	868,282	389,777	893,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,682	61,822	99,682
Non Wage	48,621	8,856	79,176
Development Expenditure			
Domestic Development	709,978	286,250	714,679
Donor Development	10,000	0	0
Total Expenditure	868,281	356,928	893,537

Narrative of Workplan Revenues and Expenditure

The department expects to realise a total of 893,537,000 Uganda Shillings in financial year 2018/2019 compared to 868,282,000 Uganda shillings in the financial year 2017/18. There has been a slight increase of 0.8 % due to a slight increase in the Sector Conditional grant non wage which increases from 24,711,000 in 2017/18 to 31,444,000 in 2018/19 and Other Transfers from Central Government increases from 709,978,000 in 2017/18 to 714,679,000 in 2018/19. However, there was a slight decrease in sector Local Revenue Allocation. The funds will mostly be from the Central Government releases (YLP and UWEP) and some very little local revenue. The fund will be used for administrative activities of the department, Payment of salaries and allowances, procurement of small office equipment , support to women, youth and council for disability, including supporting special interest groups like the PWDs and child protection issues.

Vote:586 Otuke District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,697	64,184	116,328
District Unconditional Grant (Non-Wage)	40,309	30,571	41,205
District Unconditional Grant (Wage)	43,732	31,273	60,000
Locally Raised Revenues	12,656	1,760	7,184
Multi-Sectoral Transfers to LLGs_NonWage	0	580	7,939
Development Revenues	86,552	44,746	80,552
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Donor Funding	56,552	14,746	50,552
Total Revenues shares	183,249	108,930	196,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,732	28,135	60,000
Non Wage	52,965	32,120	56,328
Development Expenditure			
Domestic Development	30,000	23,585	30,000
Donor Development	56,552	14,658	50,552
Total Expenditure	183,249	98,497	196,880

Narrative of Workplan Revenues and Expenditure

The department anticipate to receive a total revenue of Ugx 196,880,000= in FY 2018/19 compared to shs: 183,249,000= in FY 2017/18. There is an increase of 7.4% due to an increase in DUCG_Wage which increases from shs: 43,732,000= in 2017/18 to shs: 60,000,000= in 2018/19 and MST to LLGs which increases from shs: 0= in 2017/18 to shs: 7,939,000= in 2018/2019. However, Locally raised revenue reduced from shs; 12,656,000= in 2017/18 to shs: 7,184,000= in 2018/19 and donor funding also reduces from shs: 56,552,000= in 2017/18 to shs: 50,552,000= in 2018/19. The department intends to spend funds in the following areas: Payment of staff salaries, Birth registration of children under 5 years, monitoring of all projects, conducting of mock assessments, travel inland, procurement of fuel, oil & lubricant, repair & maintenance of vehicle/motor cycle and computers, purchase of small office equipment & stationery and other operational expenses.

Vote:586 Otuke District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,565	24,167	36,090
District Unconditional Grant (Non-Wage)	7,636	5,897	10,289
District Unconditional Grant (Wage)	9,592	7,190	9,592
Locally Raised Revenues	5,753	2,300	3,266
Multi-Sectoral Transfers to LLGs_NonWage	0	1,536	3,360
Multi-Sectoral Transfers to LLGs_Wage	9,584	7,245	9,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,565	24,167	36,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,176	14,433	19,176
Non Wage	13,389	9,732	16,914
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,565	24,165	36,090

Narrative of Workplan Revenues and Expenditure

The Department expects to receive work plan Revenue of UGX 36,090,000 in the FY 2018/2019 compared to UGX 32,565,000 in the FY 2017/2018. This indicates an increase of 10.825% from the FY 2017/2018. The fund will be use to pay staff Salaries, conducts Internal Audit Services, Pay travel in land for submitting of Internal Audit quarterly reports, attend work shops and work plan, procure fuel and Lubricants, buys office stationery & small office equipment and maintenance & repair of motor cycle,computers and printers.

Vote:586 Otuke District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	62 Staff salaries paid, supervisions of staff and monitoring of projects carried out in all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office operations, travel inland, allowances, fuel and lubricant paid, 62 Staff salaries paid, supervisions of staff and monitoring of projects carried out in all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office operations, travel inland, allowances, fuel and lubricant paid,	62 Staff salaries paid, supervisions of staff and monitoring of projects carried out in all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office operations, travel inland, allowances, fuel and lubricant paid, 62 Staff salaries paid, supervisions of staff and monitoring of projects carried out in all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office operations, travel inland, allowances, fuel and lubricant paid, 62 Staff salaries paid, supervisions of staff and monitoring of projects carried out in all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office operations, travel inland, allowances, fuel and lubricant paid,	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid. Payment of Staff salaries, Pensions & Gratuity, travel in land, fuel, oil & lubricant, maintenance of vehicles/motor cycles, purchase of stationery/small office equipment, printing, photocopy & binding and payment of other operational expenses.
Wage Rec't:	357,506	268,130	564,665
Non Wage Rec't:	351,067	263,300	446,976
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	708,573	531,429	1,011,641

Vote:586 Otuke District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	74Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased	74Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased74Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased74Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased	58Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased
%age of staff whose salaries are paid by 28th of every month	74		58monthly data capture conducted and pay change filled
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,544	4,158	5,544
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,544	4,158	5,544

Vote:586 Otuke District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes5 year capacity building plan in place, approved and being implemented	Yes5 year capacity building plan in place, approved and being implementedYes5 year capacity building plan in place, approved and being implementedYes5 year capacity building plan in place, approved and being implemented
No. (and type) of capacity building sessions undertaken	4District and LLGs staff trained on performance management and innovation management at District H/Qs. Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.	1District and LLGs staff trained on performance management and innovation management at District H/Qs. Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.1District and LLGs staff trained on performance management and innovation management at District H/Qs. Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.1District and LLGs staff trained on performance management and innovation management at District H/Qs. Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.
Non Standard Outputs:		N/A
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	14,963	11,222
Donor Dev't:	0	0
Total For KeyOutput	14,963	11,222

Vote:586 Otuke District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminatedMonthly support supervision carried out in all the LLGs, reports produced and disseminatedMonthly support supervision carried out in all the LLGs, reports produced and disseminated	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.The following planned activities will be conducted; Supervision and monitoring of 10 administrative units programs, purchasing of fuel and lubricants and conducting review quarterly meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,719	5,039	6,719
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,719	5,039	6,719

Vote:586 Otuke District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Stationery, fuel and lubricants procured, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland travel	Stationery, fuel and lubricants procured, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland travel	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried outconducting routine posting and updating of District profile and publishing the district documents, projects and programs.
	Stationery, fuel and lubricants procured, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland travel	Stationery, fuel and lubricants procured, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland travel	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,400	1,050	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,400	1,050	1,400

Vote:586 Otuke District

FY 2018/19

OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay rolls and pay slips printed, displayed/distributed, Pay rolls and pay slips printed, displayed/distributed,	Pay rolls and pay slips printed, displayed/distributed, Pay rolls and pay slips printed, displayed/distributed, Pay rolls and pay slips printed, displayed/distributed,	Payroll and payslips printed and displayed on the noticed board. Printing of payroll, payslips and displaying them on the notice board.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,597	3,448	4,597
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,597	3,448	4,597

OutPut: 13 81 11 Records Management Services

Non Standard Outputs:	Stationeries purchased, travel inland and airtime paid Stationeries purchased, travel inland and airtime paid	Stationeries purchased, travel inland and airtime paid Stationeries purchased, travel inland and airtime paid Stationeries purchased, travel inland and airtime paid	Letters delivered and collected, correspondents sent and received and audit files procured. Delivering and collecting letters from post office, receiving and sending correspondents to various offices and procuring of office files.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,500

Vote:586 Otuke District

FY 2018/19

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Procurement plan prepared for FY2017/2018 and submitted to the CAO's office,MoFPED,PPDA,IGG,an d district council ; Local purchase orders prepared per year advertisement made. Contracts Committees and Evaluation committees sitting allowances paid. Procurement plan prepared for FY2017/2018 and submitted to the CAO's office,MoFPED,PPDA,IGG,an d district council ; Local purchase orders prepared per year advertisement made. Contracts Committees and Evaluation committees sitting allowances paid.	Procurement plan prepared for FY2017/2018 and submitted to the CAO's office,MoFPED,PPDA,IGG,an d district council ; Local purchase orders prepared advertisement made. Contracts Committees and Evaluation committees sitting allowances paid.Local purchase orders prepared advertisement made. Contracts Committees and Evaluation committees sitting allowances paid.	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.Preparing of procurement plan, publishing procurement adverts, payment of sitting allowances for contracts and evaluation committees
Wage Rec't:	0	0	0
Non Wage Rec't:	13,894	10,421	11,894
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,894	10,421	11,894

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Retention of the construction of the Main Administration Block stage 1 paid Payment for Retention of the construction of the Main Administration Block stage 1	Retention of the construction of the Main Administration Block stage 1 paid	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	342,004	256,503	390,517
Donor Dev't:	0	0	202,239
Total For KeyOutput	342,004	256,503	592,755
Wage Rec't:	357,506	268,130	564,665
Non Wage Rec't:	384,721	288,540	478,630
Domestic Dev't:	356,967	267,725	390,517
Donor Dev't:	0	0	202,239
Total For WorkPlan	1,099,193	824,395	1,636,050

Vote:586 Otuke District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Staff salaries paid Travelling Monthly to MoFPED and regional IFMS centres	Monthly salaries process and paid at HQs / MoFPEDMonthly salaries process and paid at HQs / MoFPEDMonthly salaries process and paid at HQs / MoFPED	Annual performance report produced and submitted to MoPSFinancial reports produced , responding to audit queries,conducting annual staff performance appraisal, performance meeting with the CAO.
Wage Rec't:	87,969	65,977	87,969
Non Wage Rec't:	46,571	34,927	32,357
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	134,540	100,904	120,326

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	500000Hotel Tax collected at LLGs	125000Hotel Tax collected at LLGs125000Hotel Tax collected at LLGs125000Hotel Tax collected at LLGs	1280000Hotel Tax collected at LLGs
Value of LG service tax collection	35000000LG Service tax collected at District HQs and LLGs	26250000LG Service tax collected at District HQs and LLGs8750000LG Service tax collected at District HQs and LLGs	36190000LG Service tax collected at District HQs and LLGs
Non Standard Outputs:		N/A	Revenue collected from Hotel tax and other sources,enforcement and reporting doneEnumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.
	Wage Rec't:	0	0
	Non Wage Rec't:	5,300	3,975
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	5,300	3,975
			4,763

Vote:586 Otuke District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	Budget and Annual workplan Approved by the District Council. Draft budget and annual workplan discussed by the committee of the council,presented for discussion and approval by the council.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	4,500

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Books of accouts posted and balanced Daily posting of books of accounts. Balancing at end of month. Extracting reports for management.	Books of accouts posted and balancedBooks of accouts posted and balancedBooks of accouts posted and balanced	Payment initiated by the user and effected promptlyPayment initiated by the user dept,requestion form raised and approved by CFO and CAO Payment vouchers prepared by the accountants,cheques prepared and cashed Transactions posted in the books of accounts and bank reconciliation statements performed.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,500

Vote:586 Otuke District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/18Final Accounts delivered at the office of the Auditor General Gulu Regional Office	31/08/18Final Accounts delivered at the office of the Auditor General Gulu Regional Office & office of Accountant General Kla	31/08/2019Final Accounts delivered at the office of the Auditor General Gulu Regional Office
Non Standard Outputs:		N/A	Final Accounts delivered at the office of the Accountant/Auditor General KampalaMonthly reports consolidated to quarterly reports and to annual final accounts.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	4,500

Vote:586 Otuke District

FY 2018/19

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	N/A	Computers,and printers maintained regularly,equipments replaced and salary other payment effected promptly by the system.Regular maintenance of computers,printers,air conditions and fire supression system replacement of equipment such as UPS batteries,computers,printers,and local area network infrastructure salaries ,pension gratuity and other payment effected through the system	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000
Wage Rec't:	87,969	65,977	87,969
Non Wage Rec't:	93,371	70,027	78,620
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	181,340	136,004	166,590

Vote:586 Otuke District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Salaries of 15 Political and Technical staff paid, tonners &, Stationary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced. Salaries of 15 Political and Technical staff paid, tonners &, Stationary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.	Salaries of 15 Political and Technical staff paid, tonners &, Stationary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.Salaries of 15 Political and Technical staff paid, tonners &, Stationary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.Salaries of 15 Political and Technical staff paid, tonners &, Stationary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.	Operation cost for the office of the district chairperson met Small office equipment, fuel, oil and lubricants procured wages for councilors paid Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc Paying for wages
Wage Rec't:	124,518	93,389	114,722
Non Wage Rec't:	117,920	88,440	139,815
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	242,438	181,829	254,536

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded 5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded	All the expenses for the operation of the contracts committee paidPaying expenses like:Sitting allowances, Special meals, Stationery, small office equipment, telecommunication, etc
Wage Rec't:	0	0	0
Non Wage Rec't:	6,984	5,238	6,984
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,984	5,238	6,984

Vote:586 Otuke District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computed	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computed	All the operation expenses for DSC paid
	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computed	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computed	Paying for: General staff salaries, Allowances, Advertising, Books, periodicals & News papers, Special meals, printing, photocopying, stationery and binding, small office equipment, bank charges, travel inland, Fuel, oil and lubricants
Wage Rec't:	18,000	13,500	27,796
Non Wage Rec't:	16,532	12,399	16,532
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,532	25,899	44,328

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	Other technical expenses met by the secretary paid	Paying for:
		Travel expenses,etc	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,400	6,300	7,071
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,400	6,300	7,071

OutPut: 13 82 05LG Financial Accountability

No. of Auditor General's queries reviewed per LG	22 Auditor General's Report handled and report submitted to Council	22 Auditor General's Report handled and report submitted to Council	22 Auditor General's Report handled and report submitted to Council
No. of LG PAC reports discussed by Council	33 PAC reports handled by Council	33 PAC reports handled by Council	33 PAC reports handled by Council
Non Standard Outputs:	Meetings conducted & minutes produce, production of	Meetings conducted & minutes produce, production of	LG PAC operation expenses met
			Paying for: travel expenses,

Vote:586 Otuke District

FY 2018/19

	quarterly reports, and submission of reports done	quarterly reports, and submission of reports done	allowances, etc
	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,736	8,802	10,736
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,736	8,802	10,736

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased. District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	All other expenses for PAC operation metPaying for: Travel expenses, small office equipment, telecommunication, etc
Wage Rec't:	0	0	0
Non Wage Rec't:	29,102	21,827	27,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,102	21,827	27,680

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paidGeneral Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paidGeneral Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	All expenses paid for the operation of relevant committees of councilPaying for:Sitting allowance, travel expenses, stationery, fuel, meals, etc
Wage Rec't:	0	0	0
Non Wage Rec't:	16,779	12,584	16,779

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,779	12,584	16,779
Wage Rec't:	142,518	106,889	142,518
Non Wage Rec't:	207,453	155,590	225,597
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	349,971	262,478	368,115

Vote:586 Otuke District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	17 Agric extension staff salaries paid 17 Agric extension staff salaries paid	17 Agric extension staff salaries paid17 Agric extension staff salaries paid17 Agric extension staff salaries paid	Staff salaries paid Crop pest and disease surveillance carried out Pilot soil testing conducted FEW supervised and trained on new crop technology/varieties Plant clinic established operationalized seasonal agricultural statistics established Agricultural inputs inspected and laws enforced Livestock disease surveillance carried out Breeding goats procured Farmers trained on control of ticks and other diseases Farmers trained on aquaculture Tse-tse surveillance carried out Beehives procured for farmers Payment of staff salaries. Crop pest and disease surveillance Pilot soil testing for macro and micro nutrients Technical support supervision and training of FEW on new crop technologies Establishment and operation of plant clinic Establishment of seasonal agricultural statistics Enforcing agricultural laws and inspection, inspection/certification of inputs Livestock disease surveillance Procurement of breeding goats Training farmers on tick and other diseases Aquaculture training Tse-tse surveillance Procurement of beehives
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Wage Rec't:	220,146	165,110	337,472
Non Wage Rec't:	0	0	58,024
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	220,146	165,110	395,496

Vote:586 Otuke District

FY 2018/19

Class Of OutPut: Lower Local Services

OutPut: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

1. Farmer & farmer organizations profiled and farmer institutions developed
2. Service providers along the value chain registered and accredited
3. Basic agricultural statistics analyzed and shared
4. Farmers and farmer institutions trained and supported
5. Farmers trained in the application of appropriate yield enhancing technologies
6. Sustainable land management technologies promoted
7. Improved farm structures for livestock and crops promoted
8. Post-harvest handling and value addition promoted
9. Food and nutrition security and family life education promoted
10. Agricultural programs by both private actors and local government actors captured
11. Developing and profiling of farmer & farmer institutions
12. registration and accreditation of service providers along the value chain
13. Analyzing and sharing basic agricultural statistics with stakeholders
14. Training and supporting farmer institution
15. Training of farmers on yield enhancing technologies
16. Promoting sustainable land management technologies
17. Promotion of improved structures for crop and livestock enterprises
18. Promotion of post-harvest handling and value addition services

Vote:586 Otuke District

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			19.	Promotion of food and nutrition and family life education	
			20.	Integrating contribution of both private and local government actors in agricultural development	
Wage Rec't:	0	0			0
Non Wage Rec't:	0	0			126,226
Domestic Dev't:	0	0			0
Donor Dev't:	0	0			0
Total For KeyOutput	0	0			126,226

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	14 staff salaries paid PRDP3 restocking beneficiaries selected, VODP2 & NUSAF3 activities carried out 14 staff salaries paid PRDP3 restocking beneficiaries selected, VODP2 & NUSAF3 activities carried out	14 staff salaries paid PRDP3 restocking beneficiaries selected, VODP2 & NUSAF3 activities carried out14 staff salaries paid PRDP3 restocking beneficiaries selected, VODP2 & NUSAF3 activities carried out14 staff salaries paid PRDP3 restocking beneficiaries selected, VODP2 & NUSAF3 activities carried out	Staff salaries for District staff paid and other services carried outPayment of district level staff and other service delivery components	
Wage Rec't:	77,357	58,018		77,357
Non Wage Rec't:	172,767	129,575		22,715
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	250,124	187,593		100,072

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Crop pest and disaese surveillancecarried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated Small scale irrigation demonstrated Crop pest and disaese surveillancecarried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated Small scale irrigation demonstrated	Crop pest and disaese surveillancecarried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated Small scale irrigation demonstrated Crop pest and disaese surveillancecarried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated Small scale irrigation demonstrated Crop pest and disaese surveillancecarried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated Small scale irrigation demonstrated		
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Vote:586 Otuke District

FY 2018/19

	demonstrated		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,599	4,949	0
Domestic Dev't:	7,181	5,386	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,780	10,335	0

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:			Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out Procurement of fish fry Training on fish farming practices Procurement of fuel oils and lubricants
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,302
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,302

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	60 kgs of fish supplementary feeds procured 60 kgs of fish supplementary feeds procured	15 kgs of fish supplementary feeds procured 15 kgs of fish supplementary feeds procured 15 kgs of fish supplementary feeds procured	Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated Fuels oils and lubricants procured Crop pests and diseases surveillance Establishment of plant clinics Collection of agricultural statistics Procurement of fuels oils and lubricants
Wage Rec't:	0	0	0
Non Wage Rec't:	4,399	3,299	13,780
Domestic Dev't:	4,903	3,677	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,302	6,977	13,780

OutPut: 01 82 07 Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	20 Kenya Topbar beehives procured Tsetse fly surveillance in Olilim, Ogwette, Adwari, Alango, Orum, Ogor, Okwng and Otuke T.C carried out 20 Kenya Topbar beehives procured Tsetse fly surveillance in Olilim, Ogwette, Adwari,	20 Kenya Topbar beehives procured Tsetse fly surveillance in Olilim, Ogwette, Adwari, Alango, Orum, Ogor, Okwng and Otuke T.C carried out	Tsetse fly traps deployed KTB bee hives procured Tsetse fly surveillance carried out Deployment of 80 tsetse fly traps. Procurement of beehives Tsetse fly surveillance
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Vote:586 Otuke District**FY 2018/19**

	Alango, Orum, Ogor, Okwng and Otuke T.C carried out		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,200	1,650	4,651
Domestic Dev't:	2,452	1,839	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,651	3,488	4,651

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Livestock diseases surveillance carried out 10 boer goats (male crosses) procured Livestock diseases surveillance carried out 10 boer goats (male crosses) procured	Livestock diseases surveillance carried out 10 boer goats (male crosses) procuredLivestock diseases surveillance carried out 10 boer goats (male crosses) procuredLivestock diseases surveillance carried out 10 boer goats (male crosses) procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,599	4,949	0
Domestic Dev't:	7,355	5,516	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,953	10,465	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,953
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,953

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	132,659
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	132,659

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	76,157
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,157

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2018/19

OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Businesses inspected for compliance issued with trade licencies Businesses inspected for compliance issued with trade licencies	Businesses inspected for compliance issued with trade licenciesBusinesses inspected for compliance issued with trade licenciesBusinesses inspected for compliance issued with trade licencies	Trade promotions carried outlicensing local businesses
Wage Rec't:	0	0	0
Non Wage Rec't:	576	432	576
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	576	432	576

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	Cooperative groups mobilised and assisted for registration Cooperative groups mobilised and assisted for registration	Cooperative groups mobilised and assisted for registrationCooperative groups mobilised and assisted for registrationCooperative groups mobilised and assisted for registration	Market information searched and disseminated to farmersDissemination of market information
Wage Rec't:	0	0	0
Non Wage Rec't:	1,623	1,217	1,623
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,623	1,217	1,623

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative groups identified and supported for value addition Cooperative groups identified and supported for value addition	Cooperative groups identified and supported for value additionCooperative groups identified and supported for value additionCooperative groups identified and supported for value addition	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,451
Domestic Dev't:	2,451	1,838	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,451	1,838	2,451

Vote:586 Otuke District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		Sub county extension workers supervised Fuels oils and lubricants procured Technical support supervision Procurement of fuels oils and lubricants	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,053
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,053

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:		25 field staff supervised/monitored, 625 liters of diesel procured and electricity bill paid 25 field staff supervised/monitored, 625 liters of diesel procured and electricity bill paid	25 field staff supervised/monitored, 625 liters of diesel procured and electricity bill paid25 field staff supervised/monitored, 625 liters of diesel procured and electricity bill paid25 field staff supervised/monitored, 625 liters of diesel procured and electricity bill paid	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,168	3,876	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	5,168	3,876	0	0
Wage Rec't:	297,503	223,128	414,829	
Non Wage Rec't:	199,930	149,948	390,012	
Domestic Dev't:	24,341	18,256	76,157	
Donor Dev't:	0	0	0	
Total For WorkPlan	521,775	391,332	880,999	

Vote:586 Otuke District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:

The department planned to achieved the following outputs; quarterly community health education sessions conducted, quarterly school health programs carried out, quarterly radio talk shows conducted and World AIDS, Malaria, TB days commemorated, IEC materials distributed to health centres, HCT services promoted,family planning advocacy conducted and integrated vector management promoted.The department planned to carried out the following activities; conduct 4 quarterly community health education sessions ,conduct 4 school health programs, conduct 4 radio talk shows,commemorate World AIDS day, world Malaria day and world TB day , distribution of IEC materials to health centres, promote HCT services ,advocate for family planning services and promote integrated vector management .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000

Vote:586 Otuke District

FY 2018/19

OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties., - 1 District sanitation forum advocacy meeting held at District Headquarters on CTL - Conducting 4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties., - Holding 1 District sanitation forum advocacy meeting held at Distric	1 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties., - 1 District sanitation forum advocacy meeting held at District Headquarters on CTL1 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties., - 1 District sanitation forum advocacy meeting held at District Headquarters on CTL1 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties., - 1 District sanitation forum advocacy meeting held at District Headquarters on CTL	
Wage Rec't:	0	0	1,201,874
Non Wage Rec't:	0	0	0
Domestic Dev't:	106,016	79,512	0
Donor Dev't:	0	0	0
Total For KeyOutput	106,016	79,512	1,201,874

Class Of OutPut: Lower Local Services**OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	500Aliwang HC III (NGO) deliveries = 500	125Aliwang HC III (NGO) deliveries = 125125Aliwang HC III (NGO) deliveries = 125125Aliwang HC III (NGO) deliveries = 125	1000Aliwang HC III (NGO) deliveries = 700 Kristina HCII=300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 450 Kristina HC II = 150	150Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 113 Kristina HC II = 37150Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 113 Kristina HC II = 37	1000Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 700 Kristina HC II = 300
Number of inpatients that visited the NGO Basic health facilities	1500Aliwang HC III (NGO) Inpatients = 1,500	375Aliwang HC III (NGO) Inpatients = 375375Aliwang HC III (NGO) Inpatients = 375375Aliwang HC III (NGO)	2000Aliwang HC III (NGO) Inpatients = 1,700 Kristina HCII=300

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Number of outpatients that visited the NGO Basic health facilities		5600 Outpatients at Aliwang HC III (NGO) = 3600 and Kristina HC II (NGO) = 2,000	Inpatients = 375 1400 Outpatients at Aliwang HC III (NGO) = 900 and Kristina HC II (NGO) = 500 1400 Outpatients at Aliwang HC III (NGO) = 900 and Kristina HC II (NGO) = 500 1400 Outpatients at Aliwang HC III (NGO) = 900 and Kristina HC II (NGO) = 500	6000 Outpatients at Aliwang HC III (NGO) = 3800 and Kristina HC II (NGO) = 2,200
Non Standard Outputs:			N/A	OPD services provided to the community, children immunised, delivery services provided to pregnant mothers, inpatient services provided, HIV services provided, provision of OPD services to clients, immunizing children, delivering mothers, providing HIV services, providing inpatient services
Wage Rec't:		0	0	0
Non Wage Rec't:		17,821	13,366	8,925
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		17,821	13,366	8,925

OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	99Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9	99Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/999Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/999Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9	99Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99452 villages in all 6 Subcounties	99472 villages in all 8 Subcounties 99472 villages in all 8 Subcounties 99472 villages in all 8 Subcounties	99470 villages in all 8 Subcounties

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No and proportion of deliveries conducted in the Govt. health facilities

1500Orum HC IV = 450
Anepmoroto HC II = 30
Olilim HC III = 280
Ogwete HC II = 30
Atangwata HC III = 100
Alango HC II = 30
Okwongo HC III = 150
Barocok HC II = 0

375Orum HC IV = 113
Anepmoroto HC II = 8
Olilim HC III = 70
Ogwete HC II = 8
Atangwata HC III = 25
Alango HC II = 8
Okwongo HC III = 38
Barocok HC II = 0375Orum
HC IV = 113
Anepmoroto HC II = 8
Olilim HC III = 70
Ogwete HC II = 8
Atangwata HC III = 25
Alango HC II = 8
Okwongo HC III = 38
Barocok HC II = 0375Orum
HC IV = 113
Anepmoroto HC II = 8
Olilim HC III = 70
Ogwete HC II = 8
Atangwata HC III = 25
Alango HC II = 8
Okwongo HC III = 38
Barocok HC II = 0

1500Orum HC IV = 480
Anepmoroto HC II = 0
Olilim HC III = 280
Ogwete HC II = 30
Atangwata HC III = 100
Alango HC II = 0
Okwongo HC III = 180
Okwang HC III = 230
Barjobi HC III = 200
Barocok HC II = 0

No of children immunized with Pentavalent vaccine

4200Orum HC IV = 936
Anepmoroto HC II = 234
Atangwata HC III = 468
Olilim HC III = 468
Ogwete HC II = 234
Alango HC II = 234
Okwongo HC III = 468
Barocok HC II = 216
Okwang HC III = 468
Barjobi HC III = 468

1050Orum HC IV = 936
Anepmoroto HC II = 234
Atangwata HC III = 117
Olilim HC III = 117
Ogwete HC II = 59
Alango HC II = 59
Okwongo HC III = 117
Barocok HC II = 54
Okwang HC III = 117
Barjobi HC III = 1171050Orum
HC IV = 936
Anepmoroto HC II = 234
Atangwata HC III = 117
Olilim HC III = 117
Ogwete HC II = 59
Alango HC II = 59
Okwongo HC III = 117
Barocok HC II = 54
Okwang HC III = 117
Barjobi HC III = 1171050Orum
HC IV = 936
Anepmoroto HC II = 234
Atangwata HC III = 117
Olilim HC III = 117
Ogwete HC II = 59
Alango HC II = 59
Okwongo HC III = 117
Barocok HC II = 54
Okwang HC III = 117
Barjobi HC III = 117

4784Orum HC IV = 694
Olilim HC III = 637
Atangwata HC III = 686
Okwongo HC III = 426
Okwang HC III = 460
Barjobi HC III = 377
Barocok HC II = 160
Alango HC II = 231
Anepmoroto HC II = 242
Ogwete HC II = 292
Ating HC II = 100
Oluro HC II = 0
Acane HC II = 33
Amunga HC II = 38
01 Commando HC II = 0

No of trained health related training sessions held.

66 Health related training sessions at District Health Office and LLHUs..

11 Health related training sessions at District Health Office and LLHUs..11 Health related training sessions at District Health Office and LLHUs..22 Health related training sessions at District Health Office and LLHUs..

88 Health related training sessions at District Health Office and LLHUs.

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Number of inpatients that visited the Govt. health facilities.	<p>2000Orum HC IV = 700 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250</p>	<p>500Orum HC IV = 175 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63500Orum HC IV = 175 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63500Orum HC IV = 175 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63</p>	<p>2500Orum HC IV = 1200 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250</p>
Number of outpatients that visited the Govt. health facilities.	<p>100000Orum HC IV = 23,700 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450 Okwang HC III = 10,000 Barjobi HC III = 10,900)1 Commando HC II = 900</p>	<p>25000Orum HC IV = 5925 Olilim HC III = 2725 Okwongo HC III = 2725 Atangwata HC III = 2725 Ogwete HC II = 1362 Anepmoroto HC II = 1363 Alango HC II = 1362 Barocok HC II = 1363 Okwang HC III = 2500 Barjobi HC III = 2725)1 Commando HC II = 22525000Orum HC IV = 5925 Olilim HC III = 2725 Okwongo HC III = 2725 Atangwata HC III = 2725 Ogwete HC II = 1362 Anepmoroto HC II = 1363 Alango HC II = 1362 Barocok HC II = 1363 Okwang HC III = 2500 Barjobi HC III = 2725)1 Commando HC II = 225</p>	<p>117000Orum HC IV = 16,990 Olilim HC III = 15,595 Atangwata HC III =14,000 Okwongo HC III = 10,422 Okwang HC III = 10,000 Barjobi HC III = 8,000 Barocok HC II = 3,000 Alango HC II = 5,649 Anepmoroto HC II = 5,924 Ogwete HC II = 7,152 Ating HC II = 2,450 Oluro HC II = 2,785 Acane HC II = 800 Amunga HC II = 684 01 Commando HC II = 3,000</p>

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Number of trained health workers in health centers	136Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	136Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0136Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0136Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	138Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0
Non Standard Outputs:	N/A	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted,follow up of TB cases carried out ,and all other health services delivered to the community and outreaches carried outpayment of all health staff salaries,PHC Payments to Lower health centers,conducting immunizations ,following up of TB cases and conducting outreaches.	
Wage Rec't:	788,371	0	0
Non Wage Rec't:	56,940	42,705	57,391
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	845,311	42,705	57,391

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

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Non Standard Outputs:

placenta pit constructed at
Ogwete HCII,incenerator
constructed at Ogwete,VIP pit
latrines constructed at Owgete
and Acane health centres and a
kitchen constructed at
Ogweteplacenta pit construction
at Ogwete HCII,incenerator
construction at Ogwete,VIP pit
latrines construction at Ogwete
and Acane health centres and a
kitchen construction at Ogwete

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	80,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	80,000

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

masons trained,triggering of new
villages done,quarterly
supervisions conducted,villages
verified,villages declared
ODF,villages certified
ODF,triggered villages followed
up,VHT monthly meetings
conductedtraining of
masons,triggering of new
villages, conducting VHT
monthly meeting,conducting
quarterly supervisions ,verifying
villages,declaring villages
ODF,following up triggered
villages,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	79,250
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	79,250

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,107
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,107

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

2 twin Staff Houses Constructed
at Ogwete HCII2 twin Staff
Houses Construction at Ogwete
HCII

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

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Domestic Dev't:	0	0	180,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	180,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			maternity ward constructed at Ogwete HCII,solar installed at Ogwete HCII maternity wardConstruction of a maternity ward at Ogwete HCII,installation of Solar at Ogwete HCII maternity ward
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	248,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	248,000

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Retention on completion of General ward at Olilim HC III paid Payment for Retention on completion of General ward at Olilim HC III	Retention on completion of General ward at Olilim HC III paidContribution towards paymrnt of retention on completeion of General ward at Olilim HC IIIContribution towards paymrnt of retention on completeion of General ward at Olilim HC III	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,481	8,611	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,481	8,611	0

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			Health equipment and machinery maintained maintenance of health equipment and machinery
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	19,700
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,700

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Vote:586 Otuke District

FY 2018/19

Non Standard Outputs:

Health annual workplan, budget and procurement plan prepared at District Health Office, 150 Health workers paid salaries , 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health serv Conduct planning meeting for prepararion of Health annual workplan, budget and procurement plan at District Health Office, pay salaries for 150 Health workers, conduct 4 quarterly support supervision visits to LLHUs, conduct 4 quarterly monitoring

Health annual workplan, budget and procurement plan prepared at District Health Office, 150 Health workers paid salaries , 1 quarterly support supervision visits to LLHUs conducted, 1 quarterly monitoring of PHC development projects and health servHealth annual workplan, budget and procurement plan prepared at District Health Office, 150 Health workers paid salaries , 1 quarterly support supervision visits to LLHUs conducted, 1 quarterly monitoring of PHC development projects and health servHealth annual workplan, budget and procurement plan prepared at District Health Office, 150 Health workers paid salaries , 1 quarterly support supervision visits to LLHUs conducted, 1 quarterly monitoring of PHC development projects and health serv

The department plan to achieved the following outputs; Health department workplan and budget, and procurement plan prepared, general staff salaries paid for 8 health staff, 12 DHT meetings held, 4 quarterly DHT support supervision to health centres carried out, 8 health training sessions conducted, 154 health staff performance appraisal processed, 12 HMIS monthly reports, 4 HMIS quarterly reports and 152 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports submitted, 6 bi-monthly orders for medicines and health supplies and 12 monthly vaccine orders timely submitted to NMS,fuel oils and lubricants procured quarterly,vehicles serviced quarterly,stationary and office supplies procured quarterly and cold chain maintenance and vaccine distribution monthly.

The department plan to conduct the following activities; Conduct health planning meeting for health department workplan and budget, and procurement plan preparation, pay general staff salaries for 8 health staff, Hold 12 monthly DHT meetings, conduct 4 quarterly DHT support supervision visits to health centres, Conduct 8 health training sessions, Conduct 154 health staff performance appraisal, submit 12 HMIS monthly reports, 4 HMIS quarterly reports and 152 weekly disease surveillance reports timely to MoH, submit 4 quarterly PBS performance reports submitted, carry out timely submit bi-monthly orders for medicines and health supplies and 12 monthly vaccine orders to NMS,procure fuel oils and lubricants quarterly, repair and service vehicles quarterly,procure stationary and office supplies quarterly and conduct cold chain maintenance and vaccine distribution monthly.

Wage Rec't:	80,594	651,724	91,017
Non Wage Rec't:	109,258	81,944	6,709
Domestic Dev't:	0	0	0
Donor Dev't:	243,943	182,957	0

Vote:586 Otuke District

FY 2018/19

Total For KeyOutput	433,796	916,625	97,725
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OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly monitoring and inspection of PHC projects and service delivery conducted	Quarterly monitoring and inspection of PHC projects and service delivery conducted	Quarterly monitoring and supervision to lower health facilities conducted
	Quarterly monitoring and inspection of PHC projects and service delivery conducted	Quarterly monitoring and inspection of PHC projects and service delivery conducted	Quarterly monitoring and supervision to lower health units
	Quarterly monitoring and inspection of PHC projects and service delivery conducted	Quarterly monitoring and inspection of PHC projects and service delivery conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	9,455
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	9,455

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:			Immunization conducted at the lower facilities,allowances of health staff paid,monitoring and supervision done,vaccines distributed to the lower health facilities,gas refilledconducting immunization at the lower health facilities,paying health staff allowances,conducting monitoring and supervision,distribution of vaccines to lower health facilities,refilling of gas cylinders
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	259,943
Total For KeyOutput	0	0	259,943

Vote:586 Otuke District

FY 2018/19

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		health service delivery promotedpromotion of health service delivery	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,362
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,362
Wage Rec't:	868,966	651,724	1,292,890
Non Wage Rec't:	189,019	141,765	90,480
Domestic Dev't:	117,497	88,123	615,420
Donor Dev't:	243,943	182,957	259,943
Total For WorkPlan	1,419,425	1,064,569	2,258,733

Vote:586 Otuke District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	0	0	3,410,822
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,410,822

Class Of OutPut: Lower Local Services

Vote:586 Otuke District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	40Pupils passing in grade one	40Pupils passing in grade one40Pupils passing in grade one40Pupils passing in grade one	45Pupils passing in grade one at PLE.
No. of pupils enrolled in UPE	30671Pupils enrolled in UPE and UPE funds transferred to Primary schools	30671Pupils enrolled in UPE and UPE funds transferred to Primary schools30671Pupils enrolled in UPE and UPE funds transferred to Primary schools30671Pupils enrolled in UPE and UPE funds transferred to Primary schools	35138Pupils enrolled in UPE and UPE funds transferred to Primary schools.
No. of pupils sitting PLE	17001700 Pupils sitting PLE	17001700 Pupils sitting PLE17001700 Pupils sitting PLE17001700 Pupils sitting PLE	17501750 Pupils sitting PLE.
No. of student drop-outs	300Students drop outs	300Students drop outs300Students drop outs300Students drop outs	300Students drop out
No. of teachers paid salaries	552552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district	552552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district552552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district552552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district	611Monthly salaries for 611 primary school teachers in all the 45 government aided primary schools in the district.paid.
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	3,231,184	0
	Non Wage Rec't:	291,455	218,591
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,522,639	218,591
			343,634

Vote:586 Otuke District

FY 2018/19

OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:

3 classrooms constructed at Amoni PS, 8 classrooms completed at Anyalima PS and 6 classrooms renovated at Aliwang Primary School. Construction of 3 classrooms at Amoni Primary School, completion of 8 classrooms at Anyalima Primary School and Renovation of 6 classrooms at Aliwang Primary School.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	275,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	275,000

OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:

Retentions for latrine constructions at Acane and Amunga Primary schools paid
Retentions for latrine constructions at Acane and Amunga Primary schools paid

Retentions for latrine constructions at Acane and Amunga Primary schools paid

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	80,400	60,300	92,600
Donor Dev't:	0	0	0
Total For KeyOutput	80,400	60,300	92,600

Vote:586 Otuke District

FY 2018/19

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			Twin staff house constructedConstruction of twin staff house	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		82,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		82,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Retentions for supply of 56 desks to Okwang P/s paid Payment of Retentions for supply of 56 desks to Okwang P/s			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	16,320	12,240		0
Donor Dev't:	0	0		0
Total For KeyOutput	16,320	12,240		0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:				
Wage Rec't:	0	0		988,437
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		988,437

Class Of OutPut: Lower Local Services

Vote:586 Otuke District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	26842684 students enrolled in USE and USE funds transferred to 4 government aided secondary schools	26842684 students enrolled in USE and USE funds transferred to 4 government aided secondary schools26842684 students enrolled in USE and USE funds transferred to 4 government aided secondary schools26842684 students enrolled in USE and USE funds transferred to 4 government aided secondary schools	29752975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.
No. of teaching and non teaching staff paid	110110 teacing and teaching satff paid salaries	110Teaching and non teaching satff paid110Teaching and non teaching satff paid110Teaching and non teaching satff paid	130130 teaching and non teaching staff paid salaries and USE funds transferred to schools.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	656,298	0	0
Non Wage Rec't:	271,141	203,356	332,054
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	927,439	203,356	332,054

Class Of OutPut: Capital Purchases

OutPut: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retentions for construction of twin staff house, dormitories, workshop and wasrooms at Okwang Technical schools paid Payment of Retentions for construction of twin staff house, dormitories, workshop and wasrooms at Okwang Technical schools	Contribution towards payment of retentions for construction of twin staff house, dormitories, workshop and wasrooms at Okwang Technical schoolsRetentions for construction of twin staff house, dormitories, workshop and wasrooms at Okwang Technical schools paidContribution towards payment of retentions for construction of twin staff house, dormitories, workshop and wasrooms at Okwang Technical schools	Land title procured, compound maintained and retention paid for construction at Okwang Technical Vocational SchoolProcurement of land title, maintenance of compound and payment of retention at Okwang Technical Vocational School.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,580	17,685	10,886
Donor Dev't:	0	0	0
Total For KeyOutput	23,580	17,685	10,886

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:586 Otuke District**FY 2018/19****OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	Staff salaries paid, monitoring of schools by DEO's office facilitated. Staff salaries paid, monitoring of schools by DEO's office facilitated.	Staff salaries paid, monitoring of schools by DEO's office facilitated. Staff salaries paid, monitoring of schools by DEO's office facilitated.	Staff salaries paid, schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured. Contribution to payment of staff salaries, School inspection and monitoring and supervision and MDD Sports management and procurement of office equipment.
Wage Rec't:	46,860	2,950,757	46,860
Non Wage Rec't:	6,548	4,911	40,966
Domestic Dev't:	14,271	10,703	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,680	2,966,371	87,827

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	45Primary schools inspected and PLE administered and supervised	45Primary schools inspected and PLE administered and supervised45Primary schools inspected and PLE administered and supervised45Primary schools inspected and PLE administered and supervised	
Non Standard Outputs:	Support supervision in all the schools in the district to ensure quality service delivery. Support supervision in all the schools in the district to ensure quality service delivery.	Primary schools inspected and PLE administered and supervisedPrimary schools inspected and PLE administered and supervisedPrimary schools inspected and PLE administered and supervised	All schools activities and development projects in the district monitored and supervisedMonitoring and supervision of activities and development projects in all schools
Wage Rec't:	0	0	0
Non Wage Rec't:	17,752	13,314	6,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,752	16,314	6,000

Vote:586 Otuke District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities facilitated Sports activities facilitated	Sports activities facilitated Sports activities facilitated Sports activities facilitated	Games ,Sports and MDD competitions at Regional and National levels facilitated.Facilitation of Games, Sports and MDD competitions at Regional and National levels..
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	32,026
Domestic Dev't:	2,066	1,549	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,066	1,549	32,026

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Staff trained on computer and IT literacy	Staff trained on computer and IT literacy	Lap top computers for training staff to manage ICT budgeting and reporting
			procured..Procurement t of lap top computers to train staff to manage ICT budgeting and reporting.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

Vote:586 Otuke District**FY 2018/19****OutPut: 07 84 05 Education Management Services**

Non Standard Outputs:

DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid. Facilitation of DEO.s travels. procurement of stationery and small office equipment and payment of burial expenses of deceased staff.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

Class Of OutPut: Capital Purchases**OutPut: 07 84 72 Administrative Capital**

Non Standard Outputs:

1 Giant Printer purchased
Purchase of 1 Giant Printer

1 Giant Printer
purchasedContribution towards
the purchase of 1 Giant
printerContribution towards the
purchase of 1 Giant printer

Vehicles of Education
Department repaired and DEO
facilitated in monitoring
Education servicesRepair of
vehicles of Education
Department and facilitation of
DEO in monitoring Education
services.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,598	1,199	17,000
Donor Dev't:	0	0	0
Total For KeyOutput	1,598	1,199	17,000

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:586 Otuke District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

All special needs learners in the district registeredRegistration of all special needs learners in the diistrict.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	377
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	377
Wage Rec't:	3,934,342	2,950,757	4,446,119
Non Wage Rec't:	586,897	440,172	769,057
Domestic Dev't:	146,235	109,676	477,486
Donor Dev't:	0	0	0
Total For WorkPlan	4,667,474	3,500,605	5,692,662

Vote:586 Otuke District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services***OutPut: 04 81 01Farmer Institution Development*

Non Standard Outputs:	Staff Salaries Paid, Gratuities for road gangs paid, protective wears bought, M& E conducted and paid, Quarterly Reports submitted, Seminars and Workshops attended, Fuel and Lubricants purchase, Equipment repaired, Stationeries bought, DRCO meetings Payment of staff salaries, payment of gratuities for road gangs, purchase of protective wears submission of Quarterly reports, Monitoring of Road projects, Seminars, Fuel & Lubricants, Equipment repairs, Office Computers and Photocopier, Stationaries,	Staff salaries paid, Quarterly reports submitted, Workshops attended, Fuel and Lubricants Purchased, Equipment repaired, Stationeries bought and DRCO meetings held.Staff salaries paid, Quarterly reports submitted, Workshops attended, Fuel and Lubricants Purchased, Equipment repaired, Stationeries bought and DRCO meetings held.Staff salaries paid, Quarterly reports submitted, Workshops attended, Fuel and Lubricants Purchased, Equipment repaired, Stationeries bought and DRCO meetings held.Staff salaries paid, Quarterly reports submitted, Workshops attended, Fuel and Lubricants Purchased, Equipment repaired, Stationeries bought and DRCO meetings held.	
Wage Rec't:	31,519	23,639	0
Non Wage Rec't:	120,798	90,598	0
Domestic Dev't:	22,600	16,950	0
Donor Dev't:	0	0	0
Total For KeyOutput	174,917	131,188	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Wage payment and Operations of the District Roads Office.Wage paid, Operations of the District Road Office facilitated	
Wage Rec't:	0	0	31,519
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,519

Vote:586 Otuke District**FY 2018/19*****OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	70,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,000

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

DRC Meetings, Monitoring
schedule, Equipment
repaired,Administrative cost and
bank chargesDRC Meetings,
Monitoring, Equipment
repairs,Administrative cost and
bank charges

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	37,049
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	37,049

Class Of OutPut: Lower Local Services

Vote:586 Otuke District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	85Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained	0Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained85Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained0Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.
Non Standard Outputs:		N/A	85km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.- Road slashing, - Removal of debris, - Obstacles and obstructions, - Culvert cleaning of head walls and wing walls, - Culvert de-silting, - Opening of side drains, - Offshoots and stream channels, - Bush clearing, - filling potholes, - Reinstating Road camber.
Wage Rec't:	0	0	0
Non Wage Rec't:	28,877	21,658	67,186
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,877	21,658	67,186

Vote:586 Otuke District**FY 2018/19*****OutPut: 04 81 53Urban roads upgraded to Bitumen standard (LLS)***

Non Standard Outputs:	N/A	N/A/N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	378,525	283,894	341,125
Donor Dev't:	0	0	0
Total For KeyOutput	378,525	283,894	341,125

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A	39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically -Bush clearing, -debris removal, -culvert cleaning of head walls and wing walls, -culvert De-silting, -Opening of drainage offshoots, -Formation of Road camber, -filling potholes, -slashing, -grass plating, -Road grading.	
Wage Rec't:	0	0	0
Non Wage Rec't:	84,946	63,710	159,931
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,946	63,710	159,931

Vote:586 Otuke District

FY 2018/19

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	N/A	Swamp filling of Okee 3 Barocok -Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps. - Swamp filling of Okee 3 Barocok -Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps.	
Wage Rec't:	0	0	0
Non Wage Rec't:	29,404	22,053	93,812
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,404	22,053	93,812

Vote:586 Otuke District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	333 Routine Mechanized maintenance of 102 Km of District Roads using light equipments and Routine Mannual Maintenance of 231 Km of District Roads using Road gangs done.	50 Mechanized maintenance (Rehabilitation) of 52 Km of District Roads using light equipments and Routine Mannual Maintenance of 151 Km of District Roads using Road workers done. 53 Mechanized maintenance (Rehabilitation) of 52 Km of District Roads using light equipments and Routine Mannual Maintenance of 151 Km of District Roads using Road workers done. 50 Mechanized maintenance (Rehabilitation) of 52 Km of District Roads using light equipments and Routine Mannual Maintenance of 151 Km of District Roads using Road workers done.	Routine Mechanized maintenance of 70 Km of District Roads using light equipment's and Routine Manual Maintenance of 98 Km of District Roads using Road gangs done.
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	107,050	80,287	215,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	107,050	80,287	215,102

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2018/19

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:	Annual District Roads Inventory and Conditions Survey (ADRICS) done on all district roads Annual District Roads Inventory and Conditions Survey (ADRICS) Done	Contribution Towards Conducting ADRICSContribution Towards Conducting ADRICSConducting ADRICS	-Design studies and plans for capital works developed- Engineering and Design studies and plans for capital works - Annual District Road inventories and condition surveys.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	60,000
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	60,000

OutPut: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Furniture and photocopier for the district road office procuredProcuring furniture and photocopier for the district road office
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Vote:586 Otuke District

FY 2018/19

OutPut: 04 81 76Office and IT Equipment (including Software)

Non Standard Outputs:

		Office IT soft wares and SubscriptionOffice IT soft wares and Subscription procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000
Wage Rec't:	31,519	23,639	31,519
Non Wage Rec't:	371,074	278,306	643,080
Domestic Dev't:	409,125	306,844	409,125
Donor Dev't:	0	0	0
Total For WorkPlan	811,718	608,789	1,083,724

Vote:586 Otuke District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	3 staff salaries paid , the quartely reports submitted to the ministry.the vehicle for district water office maintained, payment of electric and water bill fuel and lubricant paid Payment of 3 staff salaries, maintaining the vehicles for the water office, submission of quartely report,payment of electric and water bill payment of fuel and lubricant.	3 staff salaries paid , the quartely reports submitted to the ministry.the vehicle for district water office maintained,fuel and lubricant paid3 staff salaries paid , the quartely reports submitted to the ministry.the vehicle for district water office maintained,fuel and lubricant paid3 staff salaries paid , the quartely reports submitted to the ministry.the vehicle for district water office maintained,fuel and lubricant paid	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paidPaying 3 staff salaries, maintaining vehicles for the water office, submission of quarterly report to the ministry, purchases of stationary, payment of fuel and lubricant.
Wage Rec't:	31,307	23,480	31,307
Non Wage Rec't:	17,000	12,750	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,307	36,230	43,307

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	88 extension workers meeting organised	22 extension workers meeting organised22 extension workers meeting organised22 extension workers meeting organised	88 extension workers meeting organized
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	9,213	6,910	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,213	6,910	5,000

OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	12,000

Vote:586 Otuke District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Celebration of World water day Organising and celebrating world water day	Contribution towards world water day celebrationContribution towards world water day celebration World water day celebrated	Sanitation week facilitated and world water day celebratedPromoting activities for sanitation week and world water day
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	4,434
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	4,434

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	Retention for completion of District water office FyY2016/2017 paid Payment of retention for completion of District water office FY 2016/2017	Retention for completion of District water office FY2016/2017 paidContribution towards payment of retention for completion of District water officeContribution towards payment of retention for completion of District water office	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,636	1,977	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,636	1,977	0

Vote:586 Otuke District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	15 stances VIP latrine constructed at Oreme market in Ogor Sub county	Contribution towards the construction of 5 stances VIP latrine at Oreme marketContribution towards the construction of 5 stances VIP latrine at Oreme market15 stances VIP latrine constructed at Oreme market in Ogor sub county	14 stances VIP latrine constructed at Ogwette market in Ogwette Sub county
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,000	10,500	15,000
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	15,000

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	130 water sources tested for quality and Analysis Testing 130 water sources for quality and analysis	50 water sources tested for quality and Analysis40 water sources tested for quality and Analysis40 water sources tested for quality and Analysis	80 water sources tested for quality complianceTesting and analyzing 80 water sources
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	218,900	164,175	173,779
Donor Dev't:	0	0	0
Total For KeyOutput	218,900	164,175	173,779

Class Of OutPut: Higher LG Services

OutPut: 09 82 01Water distribution and revenue collection

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	0
Wage Rec't:	31,307	23,480	31,307
Non Wage Rec't:	55,213	41,410	33,434
Domestic Dev't:	235,536	176,652	188,779
Donor Dev't:	0	0	0
Total For WorkPlan	322,056	241,542	253,520

Vote:586 Otuke District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deveopment plan, travel inland conducted & minutes produced, Bank charge paid 7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deveopment plan, travel inland conducted & minutes produced, Bank charge	7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deveopment plan, travel inland conducted & minutes produced, Bank charge paid7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deveopment plan, travel inland conducted & minutes produced, Bank charge paid7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deveopment plan, travel inland conducted & minutes produced, Bank charge paid7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deveopment plan, travel inland conducted & minutes produced, Bank charge paid	7 Staff salaries paid, toners and stationery purchased, printing of reports done,& travel inland conducted coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and subscription of modern paid7 Staff salaries paid, toners and stationery purchased, printing of reports done,&travel inland conducted, coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and subscription of modern paid
Wage Rec't:	78,801	59,100	138,890
Non Wage Rec't:	7,201	5,401	9,309
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	86,001	64,501	148,198

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	500Tree nurseries established at district H/Qtr	Contribution towards Tree nurseries established at district H/Qtr250Tree nurseries established at district H/Qtr250Tree nurseries established at district H/Qtr	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

Vote:586 Otuke District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	Energy Mainstreaming Planning workshop and stakeholder forum meeting conducted, data collected, energy issues represented at major functions Energy Mainstreaming Planning workshop and stakeholder forum meeting conducted, data collected, energy issues represented at major functions	Energy Mainstreaming Planning workshop and stakeholder forum meeting conducted, data collected, energy issues represented at major functions Energy Mainstreaming Planning workshop and stakeholder forum meeting conducted, data collected, energy issues represented at major functions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	16,343	12,257	0
Total For KeyOutput	16,343	12,257	0

Vote:586 Otuke District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		Sensitized community members on wise use of wetlands and Environment and climate changeSensitization of Community members on wise use of wetlands and environmental conservation and climate change	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,842
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,842

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,800	1,350	0

Vote:586 Otuke District**FY 2018/19*****OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance***

No. of monitoring and compliance surveys undertaken	10Monitoring and compliance surveys of wetlands and enforcement of environmental laws and polices	2Monitoring and compliance surveys of wetlands and enforcement of environmental laws and polices3Monitoring and compliance surveys of wetlands and enforcement of environmental laws and polices3Monitoring and compliance surveys of wetlands and enforcement of environmental laws and polices	10Monitoring and compliance surveys of wetlands
Non Standard Outputs:	N/A	N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,020	3,015	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,020	3,015	1,800

Class Of OutPut: Capital Purchases***OutPut: 09 83 72Administrative Capital***

Non Standard Outputs:			Establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,453
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,453

Vote:586 Otuke District

FY 2018/19

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functionsCollecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	16,343
Total For KeyOutput	0	0	16,343
Wage Rec't:	78,801	59,100	138,890
Non Wage Rec't:	13,021	9,766	12,950
Domestic Dev't:	5,000	3,750	13,453
Donor Dev't:	16,343	12,257	16,343
Total For WorkPlan	113,164	84,873	181,636

Vote:586 Otuke District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	Staff salaries paid (15),bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained and National functions organized (Independence day and NRM Day). Staff salaries paid (15),bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained and National functions organised (Independence day and NRM day.	Staff salaries paid (15),bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained.Staff salaries paid (15),bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained.Staff salaries paid (15),bicycle allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained.	
Wage Rec't:	91,608	68,706	0
Non Wage Rec't:	14,654	10,991	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	106,262	79,697	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,047	2,285	0
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
Total For KeyOutput	13,047	9,785	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A	Staff Salaries Paid, Allowance to Community Development Workers paid.Payment of staff salaries and payment of allowance to Community Development Workers.	
Wage Rec't:	0	0	91,608
Non Wage Rec't:	1,780	1,335	1,780
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,780	1,335	93,388

Vote:586 Otuke District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done. Pay FAL instructors, Monitoring the FAL classes and Organizing proficiency test for the FAL learners	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,402	4,052	5,402
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,402	4,052	5,402

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Sub county staff and gender Focal Point Persons trained on gender planning and budgeting Sub county staff and gender Focal Point Persons trained on gender planning and budgeting	Sub county staff and gender Focal Point Persons trained on gender planning and budgeting Sub county staff and gender Focal Point Persons trained on gender planning and budgeting	Number of gender meetings organized.Organizing a gender review meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	1,324	993	1,324
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,324	993	1,324

Vote:586 Otuke District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	80 Youth groups identified and supported 80 Youth groups identified and supported	20 Youth groups identified and supported20 Youth groups identified and supported20 Youth groups identified and supported	Number of Youth Livelihood Groups supported, International Youth day organized, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured. Supporting the Youth Livelihood Groups, organizing the celebration of the International Youth day and procuring fuel and Lubricants, Traveling inland for probation officer, procuring small office equipment, printing and stationary, paying for welfare and entertainment.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	5,500
Domestic Dev't:	510,678	383,008	0
Donor Dev't:	0	0	0
Total For KeyOutput	512,178	384,133	5,500

Vote:586 Otuke District**FY 2018/19*****OutPut: 10 81 09Support to Youth Councils***

Non Standard Outputs:	N/A	Number of youth meeting held, travel inland paid stationary and printing paid	
		Organisation of Youth Council Meeting, paying travel inland and procuring stationary and printing	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,971	1,478	1,771
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,971	1,478	1,771

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD groups mobilised,identified, trained and supported, monitoring and supervision of the PWD groups done	PWD groups mobilised,identified, trained and supported, monitoring and supervision of the PWD groups done	Number of PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and small office equipment procured.supporting PWD groups and elderly persons, Monitoring the projects, Celebration of International PWD day and procuring small office equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	11,272	8,454	11,422
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,272	8,454	11,422

Vote:586 Otuke District

FY 2018/19

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Workplaces inspected and labour dispute settlement done Workplaces inspected and labour dispute settlement done	Workplaces inspected and labour dispute settlement done Workplaces inspected and labour dispute settlement done Workplaces inspected and labour dispute settlement done	Small office equipment procured and travel inland paid procuring Small office equipment and paying travel inland
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes handled and International Labour Day organised and celebrated Labour disputes handled and International Labour Day organised and celebrated	Labour disputes handled Labour disputes handled	International Labor day Organized, travel inland paid, oils and Lubricants procured Organizing the celebration of the International labor Day, paying travel inland and procuring oils and lubricants
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	UWEP Women groups supported UWEP Women groups supported	UWEP Women groups supported UWEP Women groups supported UWEP Women groups supported	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,971	2,228	2,971
Domestic Dev't:	199,301	149,475	0
Donor Dev't:	0	0	0
Total For KeyOutput	202,271	151,704	2,971

Vote:586 Otuke District

FY 2018/19

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:

Office chairs procured, travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid. Procurement of office Chairs, purchase of small office equipment, procuring fuel and lubricants, payment of travel inland, maintenance of vehicle, payment of bank charges and death expenses

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,736
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,736

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	714,679
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	714,679

Wage Rec't:	91,608	68,706	91,608
Non Wage Rec't:	46,921	35,191	52,906
Domestic Dev't:	709,978	532,484	714,679
Donor Dev't:	10,000	7,500	0
Total For WorkPlan	858,508	643,881	859,193

Vote:586 Otuke District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM. 3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, stepplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted, travel inland, allowances, fule and lubricant paid, vehicle/motor cycles maintained, small office equipments and stationaries purchased, quartely reports produced and submitted3 Staff salaries paid, mentoring of LLGs on planning processes conducted, travel inland, allowances, fule and lubricant paid, vehicle/motor cycles maintained, small office equipments and stationaries purchased, quartely reports produced and submitted3 Staff salaries paid, mentoring of LLGs on planning processes conducted, travel inland, allowances, fule and lubricant paid, vehicle/motor cycles maintained, small office equipments and stationaries purchased, quartely reports produced and submitted	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased,Bank charges paid,Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintainedPaying: staff salaries, Medical expenses , Incapacity, death and funeral expenses, Printing, stationery, photocopying and binding expenses, Stationery & Small office equipment, Bank charges ,Subscriptions, Information and communication expenses, Travel expenses, Fuel, oil and lubricant and vehicles maintenance
Wage Rec't:	43,732	32,799	60,000
Non Wage Rec't:	31,928	23,946	25,352
Domestic Dev't:	7,724	5,793	0
Donor Dev't:	0	0	0
Total For KeyOutput	83,384	62,538	85,352

Vote:586 Otuke District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued	Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued	
	Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued	Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	56,552	42,414	0
Total For KeyOutput	56,552	42,414	0

OutPut: 13 83 07 Management Information Systems

Non Standard Outputs:	50 Computer anti virus purchased, 50 computers maintained and updated and airtime for the modem paid 50 Computer anti virus purchased, 50 computers maintained and updated and airtime for the modem paid	50 Computer anti virus purchased, 50 computers maintained and updated and airtime for the modem paid 50 Computer anti virus purchased, 50 computers maintained and updated and airtime for the modem paid	All computers within the district serviced and maintained Computer repair and maintenance services
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

Vote:586 Otuke District

FY 2018/19

OutPut: 13 83 08 Operational Planning

Non Standard Outputs:		Mock assessment, mentoring and other backstopping exercises conducted in the district h/trs and LLGs Conducting Mock assessment, mentoring and other backstopping in the District H/Qtr and LLGs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:		All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders. All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders.	All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders. All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders. All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders.	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders Conducting PAF monitoring of Projects by both the Executives and Technical staff in the district.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	17,037	12,778	17,037	0
Domestic Dev't:	22,276	16,707	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	39,313	29,485	17,037	

Vote:586 Otuke District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRS, birth certificates printed, signed and then distributed to the beneficiaries. Conducting monitoring of PRDP3 projects by the RDC, Political and Technical Staff, production and submission of reports to OPM, MoLG & MoFPED Conducting Birth and Death Registration of children 0-5 years old, data entered into MVRS, birth certificates printed, signed and then distributed to the beneficiaries.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	50,552
Total For KeyOutput	0	0	80,552
Wage Rec't:	43,732	32,799	60,000
Non Wage Rec't:	52,965	39,724	48,389
Domestic Dev't:	30,000	22,500	30,000
Donor Dev't:	56,552	42,414	50,552
Total For WorkPlan	183,249	137,437	188,941

Vote:586 Otuke District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2018/19

OutPut: 14 82 01Management of Internal Audit Office

Vote:586 Otuke District

FY 2018/19

Non Standard Outputs:

Staff salaries, allowances, travel inland, fuel & lubricant paid, stationeries and small office equipments purchased, All departments and lower governments audited quarterly	Staff salaries, allowances, travel inland, fuel & lubricant paid, stationeries and small office equipments purchased, All departments and lower governments audited quarterly	Revenue collection audited, Procurement and payment audited, manpower audit conducted, Technical support to Council provided, Expenditure of council monitored, Audit reports prepared and presented to relevant authorities, Special audit assignment carried out, Risk management process facilitated and evaluated, Financial internal controls evaluated and reviewed, Financial auditing executed, Audit inspection and performance audit carried out, Implementation of audit recommendations carried out, Financial and operation procedures to ensure value for money facilitated, Receipt custody and utilization of financial controlled. The following are the planned activities; Auditing revenue collections in all the departments, Lower Local Governments and other institutions, Auditing procurement process and payments system for the council, Conducting manpower audit in relation to approved budget and work plan, Monitoring the expenditure of the Council in line with approved budget and Financial Regulations, Preparing and Submitting quarterly Audit reports to relevant authorities, Carrying out special audit assignments, facilitating and evaluating risk assessment process in all the departments and Lower Local Government, Evaluating and reviewing Financial Internal Controls in the Vote, Executing Financial Auditing, carrying out Special audit inspection and performance Audits, Carrying out implementation of audit recommendations, Facilitating Financial and operational procedures to ensure value for money.	
Wage Rec't:	9,592	7,194	9,592
Non Wage Rec't:	5,874	4,406	7,054
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:586 Otuke District

FY 2018/19

Total For KeyOutput		15,466	11,600	16,646
<i>OutPut: 14 82 02Internal Audit</i>				
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	7,514	5,636	6,500	6,500
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	7,514	5,636	6,500	6,500
Wage Rec't:	9,592	7,194	9,592	9,592
Non Wage Rec't:	13,389	10,042	13,554	13,554
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For WorkPlan	22,981	17,235	23,146	23,146

Vote:586 Otuke District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**Output: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.Payment of Staff salaries, Pensions & Gratuity, travel in land, fuel, oil & lubricant, maintenance of vehicles/motor cycles, purchase of stationery/small office equipment, printing, photocopy & binding and payment of other operational expenses.	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.	Staff salaries, Pensions & Gratuity paid, travel in land, fuel, oil & lubricant paid, vehicles/motor cycles maintained, stationery/small office equipment purchased, printing, photocopying & binding done, and other operational expenses paid.
Wage Rec't:	564,665	141,166	141,166	141,166	141,166
Non Wage Rec't:	446,976	35,197	35,197	35,197	340,884
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,011,641	176,364	176,364	176,364	482,050

Vote:586 Otuke District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	58Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchasedMonthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries purchased	58Monthly salaries and pay change reports produced and	58Monthly salaries and pay change reports produced and	58Monthly salaries and pay change reports produced and	58Monthly salaries and pay change reports produced and
%age of staff whose salaries are paid by 28th of every month	58Conducting monthly data capture and filling of pay changemonthly data capture conducted and pay change filled	58Monthly data capture conducted and pay change filled	58Monthly data capture conducted and pay change filled	58Monthly data capture conducted and pay change filled	58Monthly data capture conducted and pay change filled
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,544	1,086	1,086	1,086	1,086
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,544	1,086	1,086	1,086	1,086

Vote:586 Otuke District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.The following planned activities will be conducted; Supervision and monitoring of 10 administrative units programs, purchasing of fuel and lubricants and conducting review quarterly meetings.	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.	The department planned to achieve the following output; 10 administrative units supervised and monitored quarterly, fuel and lubricants procured, 4 quarterly review meetings held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,719	1,680	1,680	1,680	1,680
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,719	1,680	1,680	1,680	1,680

Vote:586 Otuke District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out	Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out
	conducting routine posting and updating of District profile and publishing the district documents, projects and programs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	275	275	275	275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	275	275	275	275

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:586 Otuke District

FY 2018/19

Non Standard Outputs:	Payroll and payslips printed and displayed on the noticed board.Printing of payroll, payslips and displaying them on the notice board.	Payroll and payslips printed and displayed on the noticed board.	Payroll and payslips printed and displayed on the noticed board.	Payroll and payslips printed and displayed on the noticed board.	Payroll and payslips printed and displayed on the noticed board.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,597	1,149	1,149	1,149	1,149
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,597	1,149	1,149	1,149	1,149

Output: 13 81 11Records Management Services

Non Standard Outputs:	Letters delivered and collected, correspondents sent and received and audit files procured.Delivering and collecting letters from post office, receiving and sending correspondents to various offices and procuring of office files.	Letters delivered and collected, correspondents sent and received and audit files procured.	Letters delivered and collected, correspondents sent and received and audit files procured.	Letters delivered and collected, correspondents sent and received and audit files procured.	Letters delivered and collected, correspondents sent and received and audit files procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	300	300	300	300

Vote:586 Otuke District

FY 2018/19

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.Preparing of procurement plan, publishing procurement adverts, payment of sitting allowances for contracts and evaluation committees	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.	Procurement plan prepared, procurement adverts prepared and sitting allowance for contracts and evaluation committees members paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,894	2,945	2,945	2,945	3,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,894	2,945	2,945	2,945	3,061

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	390,517	114,516	27,463	161,000	112,537	
Donor Dev't:	202,239	0	0	40,000	162,239	
Total For KeyOutput	592,755	114,516	27,463	201,000	274,776	
Wage Rec't:	564,665	141,166	141,166	141,166	141,166	
Non Wage Rec't:	478,630	42,632	42,632	42,632	348,434	
Domestic Dev't:	390,517	114,516	27,463	161,000	112,537	
Donor Dev't:	202,239	0	0	40,000	162,239	
Total For WorkPlan	1,636,050	298,315	211,261	384,798	764,377	

Vote:586 Otuke District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Annual performance report produced and submitted to MoPSFinancial reports produced , responding to audit queries,conducting annual staff performance appraisal, performance meetng with the CAO.	Annual performance report produced and submitted to MoPS	Annual performance report produced and submitted to MoPS	Annual performance report produced and submitted to MoPS	Annual performance report produced and submitted to MoPS
Wage Rec't:	87,969	21,992	21,992	21,992	21,992
Non Wage Rec't:	32,357	7,208	7,208	7,208	10,732
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,326	29,201	29,201	29,201	32,724

Vote:586 Otuke District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1280000Enumeration of hotels, assessments, up date of database, collections and enforcement, reporting.Hotel Tax collected at LLGs	Hotel Tax collected at LLGs	Hotel Tax collected at LLGs	Hotel Tax collected at LLGs	Hotel Tax collected at LLGs
Value of LG service tax collection	36190000Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.LG Service tax collected at District HQs and LLGs	LG Service tax collected at District HQs and LLGs	LG Service tax collected at District HQs and LLGs	LG Service tax collected at District HQs and LLGs	LG Service tax collected at District HQs and LLGs
Non Standard Outputs:	Revenue collected from Hotel tax and other sources,enforcement and reporting doneEnumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.	Revenue collected from hotel tax and other sources,enforcement &nbs and reporting done	Revenue collected from hotel tax and other sources,enforcement &nbs and reporting done	Revenue collected from hotel tax and other sources,enforcement &nbs and reporting done	Revenue collected from hotel tax and other sources,enforcement &nbs and reporting done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,763	1,191	1,191	1,191	1,191
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,763	1,191	1,191	1,191	1,191

Vote:586 Otuke District

FY 2018/19

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Budget and Annual workplan Approved by the District Council. Draft budget and annual workplan discussed by the committee of the council,presented for discussion and approval by the council.			Draft budget and annual workplan presented to the District Council.		Budget and Annual workplan Approved by the District Council.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125	1,125	1,125

Vote:586 Otuke District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Payment initiated by the user and effected promptlyPayment initiated by the user dept,requisition form raised and approved by CFO and CAO Payment vouchers prepared by the accountants,cheques prepared and cashed Transactions posted in the books of accounts and bank reconciliation statements performed.	Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transactions posted in the books of accounts and bank reconciliation statement done .	Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transactions posted in the books of accounts and bank reconciliation statement done .	Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transactions posted in the books of accounts and bank reconciliation statement done .	Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transactions posted in the books of accounts and bank reconciliation statement done .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:586 Otuke District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2019Monthly report consolidated to quarterly reports and to annual final accounts.Final Accounts delivered at the office of the Auditor General Gulu Regional Office	31/08/2019Final Accounts delivered at the office of the Auditor General Gulu	Final Accounts delivered at the office of the Auditor General Gulu	Final Accounts delivered at the office of the Auditor General Gulu	Final Accounts delivered at the office of the Auditor General Gulu
Non Standard Outputs:	Final Accounts delivered at the office of the Accountant/Auditor General KampalaMonthly reports consolidated to quarterly reports and to annual final accounts.	Final Accounts delivered at the office of the Auditor General Gulu	Books of accounts and monthly trial balance prepared trial	Half year financial statement prepared and submitted to the Accountant General Office	Three quarter year financial statement prepared and submitted to the Accountant General Office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Vote:586 Otuke District

FY 2018/19

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Computers,and printers maintained regularly,equipments replaced and salary other payment effected promptly by the system.Regular maintenance of computers,printers,ai r conditions and fire supression system replacement of equipment such as UPS batteries,computers,p rinters,and local area network infrastructure salaries ,pension gratuity and other payment effected through the system	Computers,and printers maintained regularly,equipment replaced and salary and other payments effected promptly by the system.	Computers,and printers maintained regularly,equipment replaced and salary and other payments effected promptly by the system.	Computers,and printers maintained regularly,equipment replaced and salary and other payments effected promptly by the system.	Computers,and printers maintained regularly,equipment replaced and salary and other payments effected promptly by the system.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	87,969	21,992	21,992	21,992	21,992
Non Wage Rec't:	78,620	18,774	18,774	18,774	22,297
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	166,590	40,767	40,767	40,767	44,290

Vote:586 Otuke District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Operation cost for the office of the district chairperson met Small office equipment, fuel, oil and lubricants procured wages for councilors paid	Operation cost for the office of the district chairperson met Small office equipment, fuel, oil and lubricants procured	Small office equipment, fuel, oil and lubricants procured Operation cost for the office of the district chairperson met	wages for councilors paid Operation cost for the office of the district chairperson met	Small office equipment, fuel, oil and lubricants procured Operation cost for the office of the district chairperson met
	Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc Paying for wages				
Wage Rec't:	114,722	28,680	28,680	28,680	28,680
Non Wage Rec't:	139,815	34,882	34,882	34,882	35,169
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	254,536	63,562	63,562	63,562	63,850

Output: 13 82 02LG procurement management services

Non Standard Outputs:	All the expenses for the operation of the contracts committee paid Paying expenses like:Sitting allowances, Special meals, Stationery, small office equipment, telecommunication, etc	All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid	All the expenses for the operation of the contracts committee paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,984	1,746	1,746	1,746	1,746
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,984	1,746	1,746	1,746	1,746

Vote:586 Otuke District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	All the operation expenses for DSC paidPaying for:General staff salaries, Allowances, Advertising, Books, periodicals &News papers, Special meals, printing, photocopying, stationery and binding, small office equipment, bank charges, travel inland, Fiel, oil and lubricants	All the operation expenses for DSC paid	All the operation expenses for DSC paid	All the operation expenses for DSC paid	All the operation expenses for DSC paid
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	16,532	4,133	4,133	4,133	4,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,328	11,082	11,082	11,082	11,082

Output: 13 82 04LG Land management services

Non Standard Outputs:	Other technical expenses met by the secretary paidPaying for: Travel expenses,etc	Other technical expenses met by the secretary paid	Other technical expenses met by the secretary paid	Other technical expenses met by the secretary paid	Other technical expenses met by the secretary paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,071	1,768	1,768	1,768	1,768
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,071	1,768	1,768	1,768	1,768

Vote:586 Otuke District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2Paying of:Sitting allowance for PAC, meals, stationery, small office equipment, etc2 Auditor General's Report handled and report submitted to Council	Auditor General's Report handled and report submitted to Council	Auditor General's Report handled and report submitted to Council	Auditor General's Report handled and report submitted to Council	Auditor General's Report handled and report submitted to Council
No. of LG PAC reports discussed by Council	3Paying of:Sitting allowance for PAC, meals, stationery, small office equipment, etc3 PAC reports handled by Council	PAC reports handled by Council	PAC reports handled by Council	PAC reports handled by Council	PAC reports handled by Council
Non Standard Outputs:	LG PAC operation expenses metPaying for: travel expenses, allowances, etc	LG PAC operation expenses met	LG PAC operation expenses met	LG PAC operation expenses met	LG PAC operation expenses met
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,736	2,559	2,559	2,559	3,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,736	2,559	2,559	2,559	3,061

Vote:586 Otuke District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	All other expenses for PAC operation metPaying for: Travel expenses, small office equipment, telecommunication, etc	All other expenses for Political Oversight met Small office equipment procured Oil, lubricants and vehicle maintenance met	All other expenses for Political Oversight met Small office equipment procured Oil, lubricants and vehicle maintenance met	All other expenses for Political Oversight met Small office equipment procured Oil, lubricants and vehicle maintenance met	All other expenses for Political Oversight met Small office equipment procured Oil, lubricants and vehicle maintenance met
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,680	6,920	6,920	6,920	6,920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,680	6,920	6,920	6,920	6,920

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	All expenses paid for the operation of relevant committees of councilPaying for:Sitting allowance, travel expenses, stationery, fuel, meals, etc	All expenses paid for the operation of relevant committees of council	All expenses paid for the operation of relevant committees of council	All expenses paid for the operation of relevant committees of council	All expenses paid for the operation of relevant committees of council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,779	4,195	4,195	4,195	4,195
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,779	4,195	4,195	4,195	4,195
Wage Rec't:	142,518	35,630	35,630	35,630	35,630
Non Wage Rec't:	225,597	56,202	56,202	56,202	56,992
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	368,115	91,831	91,831	91,831	92,621

Vote:586 Otuke District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2018/19

Output: 01 81 01Extension Worker Services

FY 2018/19

Vote:586 Otuke District

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Non Wage Rec't:	58,024	14,506	14,506	14,506	14,506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	395,496	98,874	98,874	98,874	98,874

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	1.	Farmer & farmer organizations profiled and farmer institutions developed	Farmer & farmer organizations profiled and farmer institutions trained and supported	Farmer & farmer organizations profiled and farmer institutions trained and supported	Farmer & farmer organizations profiled and farmer institutions trained and supported	Farmer & farmer organizations profiled and farmer institutions trained and supported
	2.	Service providers along the value chain registered and accredited	Farmers trained in the application of appropriate yield enhancing technologies promoted	Farmers trained in the application of appropriate yield enhancing technologies promoted	Farmers trained in the application of appropriate yield enhancing technologies promoted	Farmers trained in the application of appropriate yield enhancing technologies promoted
	3.	Basic agricultural statistics analyzed and shared				
	4.	Farmers and farmer institutions trained and supported				
	5.	Farmers trained in the application of appropriate yield enhancing technologies				
	6.	Sustainable land management technologies promoted				
	7.	Improved farm structures for livestock and crops promoted				
	8.	Post-harvest handling and value addition promoted				
	9.	Food and nutrition security and				

Vote:586 Otuke District

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10. family life
education
promoted
Agricultura
l programs
by both
private
actors and
local
government
actors
captured
11. Developing
and
profiling of
farmer &
farmer
institutions
12. registration
and
accreditatio
n of service
providers
along the
value chain
13. Analyzing
and sharing
basic
agricultural
statistics
with
stakeholder
s
14. Training
and
supporting
farmer
institution
15. Training of
farmers on
yield
enhancing
technologie
s
16. Promoting
sustainable
land
managemen
t
technologie
s
17. Promotion
of
improved
structures
for crop
and
livestock
enterprises
18. Promotion
of post-
harvest
handling
and value
addition
services

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	19.	Promotion of food and nutrition and family life education				
	20.	Integrating contribution of both private and local government actors in agricultural development				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	126,226	31,557	31,557	31,557	31,557	31,557
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	126,226	31,557	31,557	31,557	31,557	31,557

Class Of OutPut: Higher LG Services**Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Staff salaries for District staff paid and other services carried outPayment of district level staff and other service delivery components	Staff salaries for District staff paid and other services carried out	Staff salaries for District staff paid and other services carried out	Staff salaries for District staff paid and other services carried out	Staff salaries for District staff paid and other services carried out
Wage Rec't:	77,357	19,339	19,339	19,339	19,339
Non Wage Rec't:	22,715	5,679	5,679	5,679	5,679
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,072	25,018	25,018	25,018	25,018

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out Procurement of fish fry Training on fish farming practices Procurement of fuel oils and lubricants	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out	Procurement of fish fry done Training on fish farming practices carried out Procurement of fuel oils and lubricants carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,302	2,326	2,326	2,326	2,326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:586 Otuke District

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Total For KeyOutput	9,302	2,326	2,326	2,326	2,326
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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated Fuels oils and lubricants procured Crop pests and diseases surveillance Establishment of plant clinics Collection of agricultural statistics Procurement of fuels oils and lubricants	Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated & nbsp; Fuels oils and lubricants procured	Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated & nbsp; Fuels oils and lubricants procured	Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated & nbsp; Fuels oils and lubricants procured	Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated & nbsp; Fuels oils and lubricants procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,780	3,445	3,445	3,445	3,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,780	3,445	3,445	3,445	3,445

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Tsetse fly traps deployed KTB bee hives procured Tsetse fly surveillance carried out Deployment of 80 tsetse fly traps. Procurement of beehives Tsetse fly surveillance	KTB bee hives procured Tsetse fly surveillance carried out	KTB bee hives procured Tsetse fly surveillance carried out	KTB bee hives procured Tsetse fly surveillance carried out	KTB bee hives procured Tsetse fly surveillance carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,651	1,163	1,163	1,163	1,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,651	1,163	1,163	1,163	1,163

Vote:586 Otuke District**FY 2018/19*****Output: 01 82 11Livestock Health and Marketing***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,953	3,488	3,488	3,488	3,488
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,953	3,488	3,488	3,488	3,488

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	132,659	33,165	33,165	33,165	33,165
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	132,659	33,165	33,165	33,165	33,165

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,157	19,039	19,039	19,039	19,039
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,157	19,039	19,039	19,039	19,039

Class Of OutPut: Higher LG Services***Output: 01 83 01Trade Development and Promotion Services***

Non Standard Outputs:

	Trade promotions carried outlicensing local businesses	Trade promotions carried out	Trade promotions carried out	Trade promotions carried out	Trade promotions carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	576	144	144	144	144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	576	144	144	144	144

Vote:586 Otuke District

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Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Market information searched and disseminated to farmersDissemination of market information	Market information searched and disseminated to farmers	Market information searched and disseminated to farmers	Market information searched and disseminated to farmers	Market information searched and disseminated to farmers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,623	406	406	406	406
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,623	406	406	406	406

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,451	613	613	613	613
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,451	613	613	613	613

Output: 01 83 08Sector Capacity Development

Vote:586 Otuke District

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Non Standard Outputs:	Sub county extension workers supervised Fuels oils and lubricants procured Technical support supervision Procurement of fuels oils and lubricants	Sub county extension workers supervised Fuels oils and lubricants procured	Sub county extension workers supervised Fuels oils and lubricants procured	Sub county extension workers supervised Fuels oils and lubricants procured	Sub county extension workers supervised Fuels oils and lubricants procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,053	1,013	1,013	1,013	1,013
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,053	1,013	1,013	1,013	1,013
Wage Rec't:	414,829	103,707	103,707	103,707	103,707
Non Wage Rec't:	390,012	97,503	97,503	97,503	97,503
Domestic Dev't:	76,157	19,039	19,039	19,039	19,039
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	880,999	220,250	220,250	220,250	220,250

Vote:586 Otuke District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2018/19

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

The department planned to achieved the following outputs; quarterly community health education sessions conducted, quarterly school health programs carried out, quarterly radio talk shows conducted and World AIDS, Malaria, TB days commemorated, IEC materials distributed to health centres, HCT services promoted, family planning advocacy conducted and integrated vector management promoted. The department planned to carried out the following activities; conduct 4 quarterly community health education sessions ,conduct 4 school health programs, conduct 4 radio talk shows,commemorate World AIDS day, world Malaria day and world TB day , distribution of IEC materials to health centres, promote HCT services ,advocate for family planning services and promote integrated vector management .

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	1,201,874	300,468	300,468	300,468	300,468
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,201,874	300,468	300,468	300,468	300,468

Vote:586 Otuke District

FY 2018/19

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000Provide delivery services at Aliwang HC III (NGO) and Kristina HCIIAliwang HC III (NGO) deliveries = 700 Kristina HCII=300	250Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75	250Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75	250Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75	250Aliwang HC III (NGO) deliveries = 175 Kristina HCII=75
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000Provide static and outreach immunization services at Aliwang HC III and Kristina HC IIChildren under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 700 Kristina HC II = 300	250Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75	250Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75	250Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75	250Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III =175 Kristina HC II = 75
Number of inpatients that visited the NGO Basic health facilities	2000Provide inpatient admission services at Aliwang HC III (NGO) and Kristina HCIIAliwang HC III (NGO) Inpatients = 1,700 Kristina HCII=300	500Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75	500Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75	500Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75	500Aliwang HC III (NGO) Inpatients = 425 Kristina HCII=75
Number of outpatients that visited the NGO Basic health facilities	6000Provide OPD services at Aliwang HC III and Kristina HC II (NGO) Outpatients at Aliwang HC III (NGO) = 3800 and Kristina HC II (NGO) = 2,200	1500 Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550	1500Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550	1500Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550	1500Outpatients at Aliwang HC III (NGO) = 950 and Kristina HC II (NGO) = 550
Non Standard Outputs:	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services providedprovision of OPD services to clients,immunizing children,delivering mothers,providing HIV services,providing inpatient services	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,925	2,231	2,231	2,231	2,231
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,925	2,231	2,231	2,231	2,231

Vote:586 Otuke District

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Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	99Recruit and retain qualified health workersOrum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	99Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	99Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	99Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9	99Orum HC IV = 48/48 Olilim HC III = 19/19 Atangwata HC III = 19/19 Okwongo HC III = 19/19 Okwang HC III = 19/19 Barjobi HC III = 19/19 Barocok HC II = 9/9 Alango HC II = 9/9 Anepmoroto HC II = 9/9 Ogwete HC II = 9/9 Ating HC II = 9/9 Oluro HC II = 9/9 Acane HC II = 9/9 Amunga HC II = 9/9
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Train, facilitate and supervise VHTs / Community Health Workers470 villages in all 8 Subcounties	99470 villages in all 8 Subcounties	99470 villages in all 8 Subcounties	99470 villages in all 8 Subcounties	99470 villages in all 8 Subcounties
No and proportion of deliveries conducted in the Govt. health facilities	1500Conduct deliveries at Govt. health facilitiesOrum HC IV = 480 Anepmoroto HC II = 0 Olilim HC III = 280 Ogwete HC II = 30 Atangwata HC III = 100 Alango HC II = 0 Okwongo HC III = 180 Okwang HC III = 230 Barjobi HC III = 200 Barocok HC II = 0	375Orum HC IV = 120 Anepmoroto HC II = 0 Olilim HC III = 70 Ogwete HC II = 8 Atangwata HC III = 25 Alango HC II = 0 Okwongo HC III = 45 Okwang HC III = 58 Barjobi HC III = 50 Barocok HC II = 0	375Orum HC IV = 120 Anepmoroto HC II = 0 Olilim HC III = 70 Ogwete HC II = 8 Atangwata HC III = 25 Alango HC II = 0 Okwongo HC III = 45 Okwang HC III = 58 Barjobi HC III = 50 Barocok HC II = 0	375Orum HC IV = 120 Anepmoroto HC II = 0 Olilim HC III = 70 Ogwete HC II = 8 Atangwata HC III = 25 Alango HC II = 0 Okwongo HC III = 45 Okwang HC III = 58 Barjobi HC III = 50 Barocok HC II = 0	375Orum HC IV = 120 Anepmoroto HC II = 0 Olilim HC III = 70 Ogwete HC II = 8 Atangwata HC III = 25 Alango HC II = 0 Okwongo HC III = 45 Okwang HC III = 58 Barjobi HC III = 50 Barocok HC II = 0

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No of children immunized with Pentavalent vaccine	4784Provide static and outreach immunization services at Govt. health facilitiesOrum HC IV = 694 Olilim HC III = 637 Atangwata HC III = 686 Okwongo HC III = 426 Okwang HC III = 460 Barjobi HC III = 377 Barocok HC II = 160 Alango HC II = 231 Anepmoroto HC II = 242 Ogwete HC II = 292 Ating HC II = 100 Oluro HC II = 0 Acane HC II = 33 Amunga HC II = 38 01 Commando HC II = 0	1196Orum HC IV = 174 Olilim HC III = 160 Atangwata HC III = 172 Okwongo HC III = 107 Okwang HC III = 115 Barjobi HC III = 95 Barocok HC II = 40 Alango HC II = 58 Anepmoroto HC II = 61 Ogwete HC II = 73 Ating HC II = 25 Oluro HC II = 0 Acane HC II = 8 Amunga HC II = 10 01 Commando HC II = 0	1196Orum HC IV = 174 Olilim HC III = 160 Atangwata HC III = 172 Okwongo HC III = 107 Okwang HC III = 115 Barjobi HC III = 95 Barocok HC II = 40 Alango HC II = 58 Anepmoroto HC II = 61 Ogwete HC II = 73 Ating HC II = 25 Oluro HC II = 0 Acane HC II = 8 Amunga HC II = 10 01 Commando HC II = 0	1196Orum HC IV = 174 Olilim HC III = 160 Atangwata HC III = 172 Okwongo HC III = 107 Okwang HC III = 115 Barjobi HC III = 95 Barocok HC II = 40 Alango HC II = 58 Anepmoroto HC II = 61 Ogwete HC II = 73 Ating HC II = 25 Oluro HC II = 0 Acane HC II = 8 Amunga HC II = 10 01 Commando HC II = 0	1196Orum HC IV = 174 Olilim HC III = 160 Atangwata HC III = 172 Okwongo HC III = 107 Okwang HC III = 115 Barjobi HC III = 95 Barocok HC II = 40 Alango HC II = 58 Anepmoroto HC II = 61 Ogwete HC II = 73 Ating HC II = 25 Oluro HC II = 0 Acane HC II = 8 Amunga HC II = 10 01 Commando HC II = 0
No of trained health related training sessions held.	8Conduct health related training sessions for DHT and staff at health facilities.8 Health related training sessions at District Health Office and LLHUs.	22 Health related training sessions at District Health Office and LLHUs.	22 Health related training sessions at District Health Office and LLHUs.	22 Health related training sessions at District Health Office and LLHUs.	22 Health related training sessions at District Health Office and LLHUs.
Number of inpatients that visited the Govt. health facilities.	2500Provide inpatient admissions services at Govt. health facilitiesOrum HC IV = 1200 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250	625Orum HC IV = 300 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63	625Orum HC IV = 300 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63	625Orum HC IV = 300 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63	625Orum HC IV = 300 Olilim HC III = 88 Atangwata HC III = 38 Okwongo HC III = 63 Okwang HC III = 75 Barjobi HC III = 63

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Number of outpatients that visited the Govt. health facilities.	117000Provide OPD services at Govt health facilitiesOrum HC IV = 16,990 Olilim HC III = 15,595 Atangwata HC III = 14,000 Okwongo HC III = 10,422 Okwang HC III = 10,000 Barjobi HC III = 8,000 Barocok HC II = 3,000 Alango HC II = 5,649 Anepmoroto HC II = 5,924 Ogwete HC II = 7,152 Ating HC II = 2,450 Oluro HC II = 2,785 Acane HC II = 800 Amunga HC II = 684 01 Commando HC II = 3,000	29250Orum HC IV = 4248 Olilim HC III = 3900 Atangwata HC III = 3500 Okwongo HC III = 2606 Okwang HC III = 2500 Barjobi HC III = 2000 Barocok HC II = 750 Alango HC II = 1412 Anepmoroto HC II = 1481 Ogwete HC II = 1788 Ating HC II = 613 Oluro HC II = 697 Acane HC II = 200 Amunga HC II = 171 01 Commando HC II = 750	29250Orum HC IV = 4248 Olilim HC III = 3900 Atangwata HC III = 3500 Okwongo HC III = 2606 Okwang HC III = 2500 Barjobi HC III = 2000 Barocok HC II = 750 Alango HC II = 1412 Anepmoroto HC II = 1481 Ogwete HC II = 1788 Ating HC II = 613 Oluro HC II = 697 Acane HC II = 200 Amunga HC II = 171 01 Commando HC II = 750	29250Orum HC IV = 4248 Olilim HC III = 3900 Atangwata HC III = 3500 Okwongo HC III = 2606 Okwang HC III = 2500 Barjobi HC III = 2000 Barocok HC II = 750 Alango HC II = 1412 Anepmoroto HC II = 1481 Ogwete HC II = 1788 Ating HC II = 613 Oluro HC II = 697 Acane HC II = 200 Amunga HC II = 171 01 Commando HC II = 750	29250Orum HC IV = 4248 Olilim HC III = 3900 Atangwata HC III = 3500 Okwongo HC III = 2606 Okwang HC III = 2500 Barjobi HC III = 2000 Barocok HC II = 750 Alango HC II = 1412 Anepmoroto HC II = 1481 Ogwete HC II = 1788 Ating HC II = 613 Oluro HC II = 697 Acane HC II = 200 Amunga HC II = 171 01 Commando HC II = 750
Number of trained health workers in health centers	138Recruit health staff by replacementOrum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	138Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	138Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	138Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0	138Orum HC IV = 42 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15 Ating HC II = 0 Acane HC II = 0 Amunga HC II = 0 Oluro HC II = 0
Non Standard Outputs:	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted, follow up of TB cases carried out ,and all other health services delivered to the community and outreaches carried outpayment of all health staff salaries,PHC Payments to Lower health centers,conducting	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted, follow up of TB cases carried out and outreaches carried out	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted, follow up of TB cases carried out and outreaches carried out	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted, follow up of TB cases carried out and outreaches carried out	salaries of all health staff at the facilities paid,PHC Payments made to Lower health centers,immunizations conducted, follow up of TB cases carried out and outreaches carried out

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		immunizations ,following up of TB cases and conducting outreaches.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	57,391	14,348	14,348	14,348	14,348	14,348
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	57,391	14,348	14,348	14,348	14,348	14,348

Class Of OutPut: Capital Purchases**Output: 08 81 72Administrative Capital**

Non Standard Outputs:	placenta pit constructed at Ogwete HCII,incenerator constructed at Ogwete,VIP pit latrines constructed at Owgete and Acane health centres and a kitchen constructed at Owgeteplacenta pit construction at Ogwete HCII,incenerator construction at Ogwete,VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Owgete	Contribution towards placenta pit construction at Ogwete HCII,incenerator construction at Ogwete,VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Ogwete HCII	Contribution towards placenta pit construction at Ogwete HCII,incenerator construction at Ogwete,VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Ogwete HCII	placenta pit construction at Ogwete HCII,incenerator construction at Ogwete,VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Ogwete HCII	Contribution towards placenta pit construction at Ogwete HCII,incenerator construction at Ogwete,VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Ogwete HCII	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	80,000	20,000	20,000	20,000	20,000	20,000

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	masons trained,triggering of new villages done,quarterly supervisions conducted,villages verified,villages declared ODF,villages certified ODF,triggered villages followed up,VHT monthly meetings conductedtraining of masons,triggering of new villages, conducting VHT monthly meeting,conducting	training of masons,quarterly support supervision,triggerin g villages,follow up of villages,monthly VHT monthly meetings	Conducting of quarterly support supervisions,follow up of villages,monthly VHT monthly meetings	Conducting of quarterly support supervisions,monthl y VHT monthly meetings	verification of villages,declaration of villages ODF,certification of ODF,villages,quarterly support supervisions,trainin gs	
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	quarterly supervisions ,verifying villages,declaring villages ODF,following up triggered villages,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	79,250	19,813	19,813	19,813	19,813
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,250	19,813	19,813	19,813	19,813

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,107	777	777	777	777
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,107	777	777	777	777

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

	2 twin Staff Houses Constructed at Ogwete HCII2 twin Staff Houses Construction at Ogwete HCII	contribution towards the construction of 2 twin staff houses at Ogwete HCII	contribution towards the construction of 2 twin staff houses at Ogwete HCII	construction of 2 twin staff houses at Ogwete HCII	contribution towards the construction of 2 twin staff houses at Ogwete HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	180,000	45,000	45,000	45,000	45,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	180,000	45,000	45,000	45,000	45,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

	maternity ward constructed at Ogwete HCII,solar installed at Ogwete HCII maternity wardConstruction of a maternity ward at Ogwete HCII,installation of Solar at Ogwete HCII maternity ward	Contribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity ward	Contribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity ward	Maternity ward constructed at Ogwete HCII,solar installed at Ogwete HCII maternity ward	Contribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity ward
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	248,000	62,000	62,000	62,000	62,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	248,000	62,000	62,000	62,000	62,000

Output: 08 81 85Specialist Health Equipment and Machinery

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Non Standard Outputs:	Health equipment and machinery maintained maintenance of health equipment and machinery	maintenance of District health equipment and machinery	contribution towards the maintenance of District health equipment and machinery	contribution towards the maintenance of District health equipment and machinery	contribution towards the maintenance of District health equipment and machinery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,700	4,925	4,925	4,925	4,925
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,700	4,925	4,925	4,925	4,925

Programme: 08 82 District Hospital Services**Class Of OutPut: Higher LG Services****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	The department plan to achieved the following outputs; Health department workplan and budget, and procurement plan prepared, general staff salaries paid for 8 health staff, 12 DHT meetings held, 4 quarterly DHT support supervision to health centres carried out, 8 health training sessions conducted, 154 health staff performance appraisal processed, 12 HMIS monthly reports, 4 HMIS quarterly reports and 152 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports submitted, 6 bi-monthly orders for medicines and health supplies and 12 monthly vaccine orders timely submitted to NMS,fuel oils and lubricants procured quarterly,vehicles serviced quarterly,stationary and office supplies procured quarterly and cold chain maintenance and vaccine distribution monthly.	3 HMIS monthly reports, 1 HMIS quarterly reports and 16 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff salaries paid for 8 health staff, 3 DHT meetings held,	3 HMIS monthly reports, 1 HMIS quarterly reports and 16weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff	3 HMIS monthly reports, 1 HMIS quarterly reports and 16 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff	3 HMIS monthly reports, 1 HMIS quarterly reports and 16 weekly disease surveillance reports submitted timely to MoH, 4 quarterly PBS performance reports Health department work plan and budget, and procurement plan prepared, general staff
	The department plan				

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to conduct the following activities;
Conduct health planning meeting for health department workplan and budget, and procurement plan preparation, pay general staff salaries for 8 health staff, Hold 12 monthly DHT meetings, conduct 4 quarterly DHT support supervision visits to health centres, Conduct 8 health training sessions, Conduct 154 health staff performance appraisal, submit 12 HMIS monthly reports, 4 HMIS quarterly reports and 152 weekly disease surveillance reports timely to MoH, submit 4 quarterly PBS performance reports submitted, carry out timely submit bi-monthly orders for medicines and health supplies and 12 monthly vaccine orders to NMS,procure fuel oils and lubricants quarterly, repair and service vehicles quarterly,procure stationary and office supplies quarterly and conduct cold chain maintenance and vaccine distribution monthly.

Wage Rec't:	91,017	22,754	22,754	22,754	22,754
Non Wage Rec't:	6,709	1,677	1,677	1,677	1,677
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	97,725	24,431	24,431	24,431	24,431

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly monitoring and supervision to lower health facilities conductedconducting quarterly monitoring and supervision to lower health units	Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants	Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants	Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants	Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	9,455	2,364	2,364	2,364	2,364
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,455	2,364	2,364	2,364	2,364

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Immunization conducted at the lower health facilities,allowances of health staff paid,monitoring and supervision done,vaccines distributed to the lower health facilities,gas refilledconducting immunization at the lower health facilities,paying health staff allowances,conducting monitoring and supervision,distribution of vaccines to lower health facilities,refilling of gas cylinders	conducting routine immunisation at lower health facility,payment of health staff allowances,conducting monitoring and supervision to lower health facilities,distribution of vaccines to health facilities,refiling and distribution of gas cylinders	conducting routine immunisation at lower health facility,payment of health staff allowances,conducting monitoring and supervision to lower health facilities,distribution of vaccines to health facilities,refiling and distribution of gas cylinders	conducting routine immunisation at lower health facility,payment of health staff allowances,conducting monitoring and supervision to lower health facilities,distribution of vaccines to health facilities,refiling and distribution of gas cylinders	conducting routine immunisation at lower health facility,payment of health staff allowances,conducting monitoring and supervision to lower health facilities,distribution of vaccines to health facilities,refiling and distribution of gas cylinders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	259,943	64,986	64,986	64,986	64,986
Total For KeyOutput	259,943	64,986	64,986	64,986	64,986

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	health service delivery promotedpromotion of health service delivery	promotion of health service delivery	promotion of health service delivery	promotion of health service delivery	promotion of health service delivery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,362	1,341	1,341	1,341	1,341
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,362	1,341	1,341	1,341	1,341
Wage Rec't:	1,292,890	323,223	323,223	323,223	323,223
Non Wage Rec't:	90,480	22,620	22,620	22,620	22,620
Domestic Dev't:	615,420	153,855	153,855	153,855	153,855
Donor Dev't:	259,943	64,986	64,986	64,986	64,986
Total For WorkPlan	2,258,733	564,683	564,683	564,683	564,683

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	3,410,822	852,705	852,705	852,705	852,705
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,410,822	852,705	852,705	852,705	852,705

Class Of OutPut: Lower Local Services

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	4545 Pupils passing in grade one at PLE.Pupils passing in grade one at PLE.	45Pupils passing in grade one.	45Pupils passing in grade one.	45Pupils passing in grade one.	45Pupils passing in grade one.
No. of pupils enrolled in UPE	3513835138 Pupils enrolled in UPE and UPE funds transferred to Primary schools.Pupils enrolled in UPE and UPE funds transferred to Primary schools.	35138Pupils enrolled in UPE and UPE funds transferred to Primary schools.	35138Pupils enrolled in UPE and UPE funds transferred to Primary schools.	35138Pupils enrolled in UPE and UPE funds transferred to Primary schools.	35138Pupils enrolled in UPE and UPE funds transferred to Primary schools.
No. of pupils sitting PLE	17501750 Pupils sitting PLE.1750 Pupils sitting PLE.	17501750 Pupils sitting PLE.	17501750 Pupils sitting PLE.	17501750 Pupils sitting PLE.	17501750 Pupils sitting PLE.
No. of student drop-outs	300300 Students drop out of schools.Students drop out	300Students drop outs	300Students drop outs	300Students drop outs	300Students drop outs
No. of teachers paid salaries	611Payment of monthly salaries to 611 primary school teachers in all the 45 government aided primary schools in the districtMonthly salaries for 611 primary school teachers in all the 45 government aided primary schools in the district.paid.	6113 months salaries of 611 Primary School teachers paid.	6113 months salaries of 611 Primary School teachers paid.	6113 months salaries of 611 Primary School teachers paid.	6113 months salaries of 611 Primary School teachers paid.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	343,634	85,909	85,909	85,909	85,909
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	343,634	85,909	85,909	85,909	85,909

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Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	3 classrooms constructed at Amoni PS, 8 classrooms completed at Anyalima PS and 6 classrooms renovated at Aliwang Primary School. Construction of 3 classrooms at Amoni Primary School, completion of 8 classrooms at Anyalima Primary School and Renovation of 6 classrooms at Aliwang Primary School.	Contribution towards construction of a block of 3 classrooms at Amoni PS, completion of 8 classrooms at Anyalima PS and renovation of 6 classrooms at Aliwang PS	Contribution towards construction of a block of 3 classrooms at Amoni PS, completion of 8 classrooms at Anyalima PS and renovation of 6 classrooms at Aliwang PS	3 classrooms constructed at Amoni PS, 8 classrooms completed at Anyalima PS and 6 classrooms renovated at Aliwang Primary School.	Contribution towards construction of a block of 3 classrooms at Amoni PS, completion of 8 classrooms at Anyalima PS and renovation of 6 classrooms at Aliwang PS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	275,000	68,750	68,750	68,750	68,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	275,000	68,750	68,750	68,750	68,750

Vote:586 Otuke District**FY 2018/19*****Output: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	92,600	23,150	23,150	23,150	23,150	23,150
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	92,600	23,150	23,150	23,150	23,150	23,150

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Twin staff house constructed ion of twin staff house					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	82,000	20,500	20,500	20,500	20,500	20,500
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	82,000	20,500	20,500	20,500	20,500	20,500

Class Of OutPut: Higher LG Services***Output: 07 82 01Secondary Teaching Services***

Non Standard Outputs:						
Wage Rec't:	988,437	247,109	247,109	247,109	247,109	247,109
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	988,437	247,109	247,109	247,109	247,109	247,109

Class Of OutPut: Lower Local Services

Vote:586 Otuke District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	29752975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.2975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	29752975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	29752975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	29752975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.	29752975students enrolled in USE and USE funds transferred to 5 government aided secondary schools.
No. of teaching and non teaching staff paid	130Payment of salaries to teaching and non teaching staff and transfer of USE funds to schools.130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	130130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	130130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	130130 teaching and non teaching staff paid salaries and USE funds transferred to schools.	130130 teaching and non teaching staff paid salaries and USE funds transferred to schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	332,054	83,014	83,014	83,014	83,014
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	332,054	83,014	83,014	83,014	83,014

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2018/19

Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Land title procured, compound maintained and retention paid for construction at Okwang Technical Vocational SchoolProcurement of land title, maintenance of compound and payment of retention at Okwang Technical Vocational School.	Retention paid for construction at Okwang Technical Vocational School	Compound maintained a at Okwang Technical Vocational School	Land title procured for Okwang Technical Vocational School	Contribution towards procurement of land title, compound maintenance and payment of retention for construction at Okwang Technical Vocational School
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,886	2,722	2,722	2,722	2,722
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,886	2,722	2,722	2,722	2,722

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:586 Otuke District

FY 2018/19

Non Standard Outputs:	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.Contribution to payment of staff salaries, School inspection and monitoring and supervision and MDD Sports management and procurement of office equipment.	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.	Staff salaries paid,schools inspected, monitored, and teachers supervised, Sports and MDD activities; conducted and office equipment procured.
Wage Rec't:	46,860	11,715	11,715	11,715	11,715
Non Wage Rec't:	40,966	10,242	10,242	10,242	10,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,827	21,957	21,957	21,957	21,957

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:586 Otuke District

FY 2018/19

Non Standard Outputs:	All schools activities and development projects in the district monitored and supervised	All schools activities and development projects in the district monitored and supervised	All schools activities and development projects in the district monitored and supervised	All schools activities and development projects in the district monitored and supervised	All schools activities and development projects in the district monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 07 84 03Sports Development services

Non Standard Outputs:	Games ,Sports and MDD competitions at Regional and National levels facilitated.Facilitation of Games, Sports and MDD competitions at Regional and National levels..	MDD competitions at Regional and National levels facilitated.	Contributions towards Games ,Sports and MDD competitions at Regional and National levels .	Games ,Sports competitions at Regional and National levels facilitated.	Games ,Sports competitions at Regional and National levels facilitated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,026	8,007	8,007	8,007	8,007
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,026	8,007	8,007	8,007	8,007

Vote:586 Otuke District

FY 2018/19

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Lap top computers for training staff to manage ICT budgeting and reporting procured..Procurement of lap top computers to train staff to manage ICT budgeting and reporting.	Contribution towards procurement of lap top computers for training staff to manage ICT budgeting and reporting .	Lap top computers for training staff to manage ICT budgeting and reporting procured..	Contribution towards procurement of lap top computers for training staff to manage ICT budgeting and reporting .	Contribution towards procurement of lap top computers for training staff to manage ICT budgeting and reporting .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.Facilitation of DEO.s travels. procurement of stationery and small office equipment and payment of burial expenses of deceased staff.	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.	DEO travels facilitated, stationery and small office equipment procured and burial expenses of deceased staff paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Vehicles of Education Department repaired and DEO facilitated in monitoring Education servicesRepair of vehicles of Education Department and facilitation of DEO in monitoring Education services.	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services	Vehicles of Education Department repaired and DEO facilitated in monitoring Education services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,000	4,250	4,250	4,250	4,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	All special needs learners in the district registeredRegistration of all special needs learners in the diistrict.	Contributions towards registration of all special needs learners,	Contributions towards registration of all special needs learners,	All special needs learners in the district registered	Contributions towards registration of all special needs learners,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	377	94	94	94	94
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	377	94	94	94	94
Wage Rec't:	4,446,119	1,111,530	1,111,530	1,111,530	1,111,530
Non Wage Rec't:	769,057	192,264	192,264	192,264	192,264
Domestic Dev't:	477,486	119,372	119,372	119,372	119,372
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	5,692,662	1,423,166	1,423,166	1,423,166	1,423,166

Vote:586 Otuke District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Wage payment and Operations of the District Roads Office.Wage paid, Operations of the District Road Office facilitated	Wage payment and operations of the District Roads Office	Wage payment and operations of the District Roads Office	Wage payment and operations of the District Roads Office	Wage payment and operations of the District Roads Office
Wage Rec't:	31,519	7,880	7,880	7,880	7,880
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,519	7,880	7,880	7,880	7,880

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,000	17,500	17,500	17,500	17,500

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	DRC Meetings, Monitoring schedule, Equipment repaired,Administrative cost and bank chargesDRC Meetings, Monitoring, Equipment repairs,Administrative cost and bank charges	DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges	DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges	DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges	DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,049	9,262	9,262	9,262	9,262
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,049	9,262	9,262	9,262	9,262

Class Of OutPut: Lower Local Services

Vote:586 Otuke District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	Road slashing, Removal of debris, obstacles and obstructions, Culvert cleaning of head walls and wing walls, Culvert de- silting, Opening of side drains, Offshoots and stream channels, bush clearing, filling potholes, reinstating Road camber, Culvert installation and Road grading40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.				
Non Standard Outputs:	85km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.- Road slashing, - Removal of debris, - Obstacles and obstructions, - Culvert cleaning of head walls and wing walls, - Culvert de-silting, - Opening of side drains, - Offshoots and stream channels, - Bush clearing, - filling potholes, - Reinstating Road camber.	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.	40km Community Access Roads maintenance in Adwari, Ogor, Okwang, Olilim, Ogwete, Alango and Orum Sub counties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	67,186	16,796	16,796	16,796	16,796
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,186	16,796	16,796	16,796	16,796

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:	N/AN/A	Contribution towards Retention payments and Low cost sealing	Contribution towards Low cost sealing and Retention paid.	Low cost sealing done	Contribution towards Retention payments and Low cost sealing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	341,125	85,281	85,281	85,281	85,281

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	341,125	85,281	85,281	85,281	85,281

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	39Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically -Bush clearing, -debris removal, -culvert cleaning of head walls and wing walls, -culvert De-silting, -Opening of drainage offshoots, -Formation of Road camber, -filling potholes, -slashing, -grass plating, -Road grading.	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically	40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	159,931	39,983	39,983	39,983	39,983
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	159,931	39,983	39,983	39,983	39,983

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Swamp filling of Okee 3 Barocok - Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps. - Swamp filling of Okee 3 Barocok - Barjobi Road, Agweng Swamp, Abongorwot -Okum Road swamp, Ikwee PS -Amoni Road Swamps.	Okociwa Swamp Completed and Contribution towards swamp filling of Okee 3.	Contribution towards swamp filling of Okee 3 and Completion of Okociwa Swamp.	Okee 3 Swamp filled and Contribution towards Completion of Okociwa Swamp.	Contribution towards swamp filling of Okee 3 and Completion of Okociwa Swamp.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,812	23,453	23,453	23,453	23,453
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,812	23,453	23,453	23,453	23,453

Output: 04 81 58District Roads Maintainence (URF)

Vote:586 Otuke District

FY 2018/19

Length in Km of District roads routinely maintained	Routine Mechanized maintenance of 70 Km of District Roads using light equipment's and Routine Manual Maintenance of 98Km of District Roads using Road gangs done.Routine Mechanized maintenance of 70 Km of District Roads using light equipment's and Routine Manual Maintenance of 98Km of District Roads using Road gangs done.				
Non Standard Outputs:	N/AN/A	Routine Manual & Mechanized maintenance activities done.	Routine Manual & Mechanized maintenance activities done.	Routine Manual & Mechanized maintenance activities done.	Routine Manual & Mechanized maintenance activities done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	215,102	53,775	53,775	53,775	53,775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	215,102	53,775	53,775	53,775	53,775

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	-Design studies and plans for capital works developed- Engineering and Design studies and plans for capital works - Annual District Road inventories and condition surveys.	Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained and Contribution towards Environmental Impact Assessment for Capital works.	Environmental Impact Assessment for Capital works developed, Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained.	Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained and Contribution towards Environmental Impact Assessment for Capital works.	Procurement of Petroleum products, Monitoring, Supervision, Appraisal of Capital works, Machine and Equipment maintained and Contribution towards Environmental Impact Assessment for Capital works.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,000	15,000	15,000	15,000	15,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Furniture and photocopier for the district road office procuredProcuring furniture and photocopier for the district road office	Contribution towards Furniture and photocopier for the district road office procured	Furniture and photocopier for the district road office procured	Contribution towards Furniture and photocopier for the district road office procured	Contribution towards Furniture and photocopier for the district road office procured
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Vote:586 Otuke District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 04 81 76Office and IT Equipment (including Software)

Non Standard Outputs:	Office IT soft wares and SubscriptionOffice IT soft wares and Subscription procured	Contribution towards procurement of Office IT soft wares and Subscription	Office IT soft wares and Subscription	Contribution towards procurement of Office IT soft wares and Subscription	Contribution towards procurement of Office IT soft wares and Subscription
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	31,519	7,880	7,880	7,880	7,880
Non Wage Rec't:	643,080	160,770	160,770	160,770	160,770
Domestic Dev't:	409,125	102,281	102,281	102,281	102,281
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,083,724	270,931	270,931	270,931	270,931

Vote:586 Otuke District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid	3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid
Wage Rec't:	31,307	7,827	7,827	7,827	7,827
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,307	10,827	10,827	10,827	10,827

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8Conducting 4 Extension workers meeting and 4 coordination committee meeting 8 extension workers meeting organized	22extension workers meeting organized	22extension workers meeting organized	22extension workers meeting organized	22extension workers meeting organized
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:586 Otuke District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000	3,000

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week facilitated and world water day celebratedPromoting activities for sanitation week and world water day	Contribution towards sanitation week and world water day celebration	Contribution towards sanitation week and world water day celebration	Sanitation week facilitated and world water day celebrated	Contribution towards sanitation week and world water day celebration	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,434	1,108	1,108	1,108	1,108	1,108
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,434	1,108	1,108	1,108	1,108	1,108

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Constructing 4 stances VIP latrine at Ogwette market in Ogwette sub county4 stances VIP latrine constructed at Ogwette market in Ogwette Sub county	Contribution toward the construction of five stances VIP latrine	Contribution toward the construction of five stances VIP latrine	1Construction of 4 stances VIP latrine Ogwette market in Ogwette Sub county	Contribution toward the construction of five stances VIP latrine	
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750	3,750

Vote:586 Otuke District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	80 water sources tested for quality complianceTesting and analyzing 80 water sources	40 water sources tested for quality compliance	40 water sources tested for quality compliance	contribution towards water quality testing	contribution towards water quality testing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	173,779	43,445	43,445	43,445	43,445
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,779	43,445	43,445	43,445	43,445

Class Of OutPut: Higher LG Services

Output: 09 82 01Water distribution and revenue collection

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	5,000	5,000	5,000	5,000
Wage Rec't:	31,307	7,827	7,827	7,827	7,827
Non Wage Rec't:	33,434	13,358	13,358	13,358	13,358
Domestic Dev't:	188,779	47,195	47,195	47,195	47,195
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	253,520	68,380	68,380	68,380	68,380

Vote:586 Otuke District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	7 Staff salaries paid, toners and stationery purchased, printing of reports done,& travel inland conducted coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and subscription of modern paid7 Staff salaries paid, toners and stationery purchased, printing of reports done,&travel inland conducted, coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and subscription of modern paid	7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical development plan, travel inland conducted & minutes produced, Bank charge paid and modem subscription paid	7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical	7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical	7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical
Wage Rec't:	138,890	34,722	34,722	34,722	34,722
Non Wage Rec't:	9,309	1,970	1,970	1,970	3,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	148,198	36,692	36,692	36,692	38,121

Vote:586 Otuke District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Sensitized community members on wise use of wetlands and Environment and climate changeSensitization of Community members on wise use of wetlands and environmental conservation and climate change	Sensitized community members on wise use of wetlands and Environment and climate change	Sensitized community members on wise use of wetlands and Environment and climate change	Sensitized community members on wise use of wetlands and Environment and climate change	Sensitized community members on wise use of wetlands and Environment and climate change
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,842	460	460	460	460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,842	460	460	460	460

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10Monitoring and compliance surveys of wetlands Monitoring and compliance surveys of wetlands	3Monitoring and compliance surveys of wetlands	2Monitoring and compliance surveys of wetlands	3Monitoring and compliance surveys of wetlands	2Monitoring and compliance surveys of wetlands
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information centerEstablishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Contribution towards establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Contribution towards establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center	Contribution towards establishment of trees nursery bed at the district Headquarter and payment of retention for the construction of market information center
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,453	3,363	3,363	3,363	3,363
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,453	3,363	3,363	3,363	3,363

Vote:586 Otuke District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions	Collecting of energy data, conducting planning and stakeholder workshop for energy mainstreaming, conduct radio talk show, modem for internet, representation of energy issues at major functions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	16,343	4,086	4,086	4,086	4,086
Total For KeyOutput	16,343	4,086	4,086	4,086	4,086
Wage Rec't:	138,890	34,722	34,722	34,722	34,722
Non Wage Rec't:	12,950	2,880	2,880	2,880	4,309
Domestic Dev't:	13,453	3,363	3,363	3,363	3,363
Donor Dev't:	16,343	4,086	4,086	4,086	4,086
Total For WorkPlan	181,636	45,052	45,052	45,052	46,481

Vote:586 Otuke District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Staff Salaries Paid, Allowance to Community Development Workers paid.Payment of staff salaries and payment of allowance to Community Development Workers.	Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.	Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.	Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.	Staff salaries and Allowances paid to Community Development Officers and Stationary, Office equipment procured.
Wage Rec't:	91,608	22,902	22,902	22,902	22,902
Non Wage Rec't:	1,780	445	445	445	445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,388	23,347	23,347	23,347	23,347

Output: 10 81 05Adult Learning

Non Standard Outputs:	No. of FAL instructors paid, Number of FAL classes monitored and number of proficiency test done. Pay FAL instructors, Monitoring the FAL classes and Organizing proficiency test for the FAL learners				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,402	1,351	1,351	1,351	1,351
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,402	1,351	1,351	1,351	1,351

Vote:586 Otuke District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Number of gender meetings organized.Organizing a gender review meetings	Training and review meeting for Gender Focal Point Persons on Gender Planning and Budgeting conducted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,324	331	331	331	331
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,324	331	331	331	331

Vote:586 Otuke District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Number of Youth Livelihood Groups supported, International Youth day organized, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured. Supporting the Youth Livelihood Groups, organizing the celebration of the International Youth day and procuring fuel and Lubricants, Traveling inland for probation officer, procuring small office equipment, printing and stationary, paying for welfare and entertainment.	20 Youth Livelihood Groups mobilized for YLP, International Youth day organized, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	20 Youth Livelihood Groups supported for YLP, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	20 Youth Livelihood Groups supported for YLP, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.	Youth Livelihood Groups supported for YLP, fuel and Lubricants procured, travel inland paid, small office equipment procured, printing and stationary procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Number of youth meeting held, travel inland paid stationary and printing paidOrganisation of Youth Council Meeting, paying travel inland and procuring stationary and printing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,771	243	643	243	643
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,771	243	643	243	643

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Number of PWD and elderly groups supported, number of projects monitored, International PWD Day celebrated and
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	small office equipment procured.supporting PWD groups and elderly persons, Monitoring the projects, Celebration of International PWD day and procuring small office equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,422	2,856	2,856	2,856	2,856
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,422	2,856	2,856	2,856	2,856

Output: 10 81 12Work based inspections

Non Standard Outputs:	Small office equipment procured and travel inland paid procuring Small office equipment and paying travel inland				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	300	250	250	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	300	250	250	300

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	International Labor day Organized, travel inland paid, oils and Lubricants procuredOrganizing the celebration of the International labor Day, paying travel inland and procuring oils and lubricants				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	125	125	125	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	125	125	125	1,625

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,971	1,236	400	336	1,000
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,971	1,236	400	336	1,000

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Office chairs procured, travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid. Procurement of office Chairs, purchase of small office equipment, procuring fuel and lubricants, payment of travel inland, maintenance of vehicle, payment of bank charges and death expenses	Travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Office chairs procured, travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.	Travel inland paid, fuel and lubricants procured, vehicle maintained bank charges and death expenses paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,736	4,734	4,734	4,734	5,534
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,736	4,734	4,734	4,734	5,534

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	714,679	178,670	178,670	178,670	178,670
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	714,679	178,670	178,670	178,670	178,670
Wage Rec't:	91,608	22,902	22,902	22,902	22,902
Non Wage Rec't:	52,906	12,994	12,509	12,044	15,459
Domestic Dev't:	714,679	178,670	178,670	178,670	178,670
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	859,193	214,566	214,080	213,616	217,030

Vote:586 Otuke District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased,Bank charges paid,Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintainedPaying: staff salaries, Medical expenses , Incapacity, death and funeral expenses, Printing, stationery, photocopying and binding expenses, Stationery & Small office equipment, Bank charges ,Subscriptions, Information and communication expenses, Travel expenses, Fuel, oil and lubricant and vehicles maintenance	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased,Bank charges paid,Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased,Bank charges paid,Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased,Bank charges paid,Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained	General staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery, photocopying and binding expenses paid, Small office equipment purchased,Bank charges paid,Subscriptions paid, Information and communication expenses met, Travel expenses met, Fuel, oil and lubricant procured and vehicle/motor cycle maintained
Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Non Wage Rec't:	25,352	6,338	6,338	6,338	6,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,352	21,338	21,338	21,338	21,338

Vote:586 Otuke District

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Output: 13 83 07Management Information Systems

Non Standard Outputs:	All computers within the district serviced and maintainedComputer repair and maintenance services	All computers within the district serviced and maintained	All computers within the district serviced and maintained	All computers within the district serviced and maintained	All computers within the district serviced and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 08Operational Planning

Non Standard Outputs:	Mock assessment, mentoring and other backstopping exercises conducted in the district h/trs and LLGsConducting Mock assessment, mentoring and other backstopping in the District H/Qtr and LLGs.	Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs	Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs	Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs	Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:586 Otuke District

FY 2018/19

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant StakeholdersConduct ing PAF monitoring of Projects by both the Executives and Technical staff in the district.	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders	PAF monitoring of projects conducted by both the Executives and Technical staff in the district, reports produced and submitted to relevant Stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,037	4,259	4,259	4,259	4,259
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,037	4,259	4,259	4,259	4,259

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries. Conducting monitoring of PRDP3 projects by the RDC, Political and Technical Staff, production and submission of reports to OPM, MoLG & MoFPED Conducting Birth and Death Registration of children 0-5 years old, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries.

Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries.

Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries.

Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries.

Monitoring of PRDP3 projects by the RDC, Political and Technical Staff conducted, reports produced and submitted to OPM, MoLG & MoFPED Birth and Death Registration of children 0-5 years old registered, data entered into MVRs, birth certificates printed, signed and then distributed to the beneficiaries.

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0
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Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
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Donor Dev't:	50,552	12,638	12,638	12,638	12,638
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Total For KeyOutput	80,552	20,138	20,138	20,138	20,138
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Wage Rec't:	60,000	15,000	15,000	15,000	15,000
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Non Wage Rec't:	48,389	12,097	12,097	12,097	12,097
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Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
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Donor Dev't:	50,552	12,638	12,638	12,638	12,638
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Total For WorkPlan	188,941	47,235	47,235	47,235	47,235
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Vote:586 Otuke District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Revenue collection audited, Procurement and payment audited, manpower audit conducted, Technical support to Council provided, Expenditure of council monitored, Audit reports prepared and presented to relevant authorities, Special audit assignment carried out, Risk management process facilitated and evaluated, Financial internal controls evaluated and reviewed, Financial auditing executed, Audit inspection and performance audit carried out, Implementation of audit recommendations carried out, Financial and operation procedures to ensure value for money facilitated, Receipt custody and utilization of financial controlled. The following are the planned activities; Auditing revenue collections in all the departments, Lower Local Governments and other institutions, Auditing procurement process and payments system for the council, Conducting manpower audit in	Revenue Collection audited Procurement and payment audited Manpower audit conducted Technical support to council provided Expenditure of council monitored Audit reports prepared and presented to relevant authorities Special audit assignments carried out Risk management process facilitated and evaluated Financial internal controls evaluated and reviewed Implementation of audit recommendations carried out Receipt custody and utilization of financial controlled	Revenue Collection audited Manpower audit conducted Technical support to council provided Expenditure of council monitored Audit reports prepared and presented to relevant authorities Special audit assignments carried out Risk management process facilitated and evaluated Financial and operation procedures to ensure value for money facilitated Implementation of audit recommendations carried out Receipt custody and utilization of financial controlled	Revenue Collection audited Procurement and payment audited Manpower audit conducted Technical support to council provided Expenditure of council monitored Audit reports prepared and presented to relevant authorities Special audit assignments carried out Risk management process facilitated and evaluated Financial internal controls evaluated and reviewed Implementation of audit recommendations carried out Receipt custody and utilization of financial controlled	Revenue Collection audited Manpower audit conducted Technical support to council provided Expenditure of council monitored Audit reports prepared and presented to relevant authorities Special audit assignments carried out Risk management process facilitated and evaluated Financial and operation procedures to ensure value for money facilitated Implementation of audit recommendations carried out Receipt custody and utilization of financial controlled
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Vote:586 Otuke District

FY 2018/19

relation to approved budget and work plan, Monitoring the expenditure of the Council in line with approved budget and Financial Regulations, Preparing and Submitting quarterly Audit reports to relevant authorities, Carrying out special audit assignments, facilitating and evaluating risk assessment process in all the departments and Lower Local Government, Evaluating and reviewing Financial Internal Controls in the Vote, Executing Financial Auditing, carrying out Special audit inspection and performance Audits, Carrying out implementation of audit recommendations, Facilitating Financial and operational procedures to ensure value for money.

Wage Rec't:	9,592	2,398	2,398	2,398	2,398
Non Wage Rec't:	7,054	1,764	1,764	1,764	2,364
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,646	4,162	4,162	4,162	4,762

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625
Wage Rec't:	9,592	2,398	2,398	2,398	2,398
Non Wage Rec't:	13,554	3,389	3,389	3,389	3,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	23,146	5,787	5,787	5,787	6,387