

Vote:586 Otuke District

FY 2019/20

Foreword

Otuke District Local Government appreciates great importance attached in the production of the Approved Budget Estimates, Annual work plans and Performance Contract for FY 2019/2020 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, Annual work plans and Performance Contract was arrived at through budget consultative processes which was highly participatory. This enabled us identify and costs key priority projects which are the core of the district areas of interventions. The greater percentage of this Approved Budget Estimates, Annual work plans and Performance Contract is being funded by the Central Government (91.5%), External Financing (7.8%) and Locally Raised Revenues (0.7%). Otuke District Local government experiences a lot of challenges and key among them are: Low revenue base, inadequate transport means, accommodation.

I would like very sincerely thank all the Stakeholders for their participation in generating this Approved Budget Estimates and Performance Contract for FY 2019/2020.



Mabiya Joshua_ CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation 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; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paidPaying Staff salaries,Pensions & Gratuity, conducting travel in land, procuring fuel, oil ; lubricants repairing and maintaining vehicles/motorcycle s procuring stationery/small office equipment, printing,photocopying, binding document and paying other operational expenses	Staff salaries,Pensions & Gratuity paid, travel in land, fuel, oil; lubricants paid, vehicles/motorcycles 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; lubricants paid, vehicles/motorcycles 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; lubricants paid, vehicles/motorcycles 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; lubricants paid, vehicles/motorcycles maintained;stationery/small, office equipment purchased, printing,photocopying binding done, and other operational expenses paid
Wage Rec't:	564,665	423,498	402,545	100,636	100,636	100,636	100,636
Non Wage Rec't:	446,976	335,232	623,112	155,778	155,778	155,778	155,778
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,011,641	758,730	1,025,658	256,414	256,414	256,414	256,414

Output: 13 81 02Human Resource Management Services

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Non Standard Outputs:	N/AN/A	N/AN/A	Newly recruited staff inductedOrientation and induction of newly recruited staff.	Conducting capacity building training, Filling of pay change and data capture	Conducting capacity building training, Filling of pay change and data capture	Conducting capacity building training, Filling of pay change and data capture and recruitment of new staff	Conducting capacity building training, Filling of pay change and data capture and induction of new staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,544	4,158	5,600	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,544	4,158	5,600	1,400	1,400	1,400	1,400

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.	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.Supervising and monitoring of administrative units quarterly. procuring fuel and lubricants, conducting quarterly review meetings with LLGs	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.	Administrative units supervised and monitored quarterly, fuel and lubricants procured, quarterly review meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,719	5,039	11,800	2,950	2,950	2,950	2,950
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,719	5,039	11,800	2,950	2,950	2,950	2,950

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 outconducting routine posting and updating of District profile and publishing the district documents, projects and programs.	<i>Routine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried outRoutine posting and updating the District profile to the web site carried out and publication of District documents, projects and programs carried out</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and payslips printed and displayed on the noticed board.Printing of payroll, payslips and displaying them on the notice board.	<i>Payroll and payslips printed and displayed on the noticed board.Payroll and payslips printed and displayed on the noticed board.</i>	<i>Payroll and payslips printed and displayed on public notice board.Printing monthly payroll and payslips and displaying on the public notice board</i>	payroll and payslips printed and displayed on public notice board.	Payroll and payslips printed and displayed on public notice board.	Payroll and payslips printed and displayed on public notice board.	Payroll and payslips printed and displayed on public notice board.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,597	3,448	4,600	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,597	3,448	4,600	1,150	1,150	1,150	1,150

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.	<i>Letters delivered and collected, correspondents sent and received and audit files procured.Letters delivered and collected, correspondents sent and received and audit files procured.</i>	<i>Letters delivered and collected,correspondents sent and received and files and stationery procuredDelivering letters collecting mails, sending and receiving correspondents and procuring office files and stationery</i>	Letters delivered and collected,correspondents sent and received and files and stationery procured	Letters delivered and collected,correspondents sent and received and files and stationery procured	Letters delivered and collected,correspondents sent and received and files and stationery procured	Letters delivered and collected,correspondents sent and received and files and stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,900	975	975	975	975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,900	975	975	975	975

Output: 13 81 13Procurement Services

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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	<i>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.</i>	<i>Procurement plan prepared, procurement adverts prepared and sitting allowance for contract and evaluation, committees and quarterly procurement report submittedpreparing Procurement plan, advertising for supplies of goods, services, supplies and works organizing contracts and evaluation committees meetings</i>	Procurement plan prepared, procurement adverts prepared and quarterly procurement report submitted	Sitting allowance for contract and evaluation, committees and quarterly procurement report submitted	Sitting allowance for contract and evaluation, committees and quarterly procurement report submitted	Sitting allowance for contract and evaluation, committees and quarterly procurement report submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,894	8,921	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,894	8,921	6,000	1,500	1,500	1,500	1,500

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	N/AN/A	Construction market stall at Otuke Town Council and operationalizing Rice value addition mills at Orum,Adwari and Otuke town council with support from DINU	Identifying best bidders for construction of market centre at District H/Q, supply of motor cycles, Laptop computers and furniture.	Awarding contracts to best bidder for construction of market centre at District H/Q, supply of motor cycles, Laptop computers and furniture.	Construction market centre at District H/Q, supply of Motorcycles, Laptop Computers and Furnitures	Payment for Construction of Market Centre at District H/Q
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	390,517	292,887	307,949	76,987	76,987	76,987	76,987
External Financing:	202,239	151,679	867,230	216,807	216,807	216,807	216,807
Total For KeyOutput	592,755	444,566	1,175,179	293,795	293,795	293,795	293,795
Wage Rec't:	564,665	423,498	402,545	100,636	100,636	100,636	100,636
Non Wage Rec't:	478,630	358,972	655,012	163,753	163,753	163,753	163,753
Domestic Dev't:	390,517	292,887	307,949	76,987	76,987	76,987	76,987
External Financing:	202,239	151,679	867,230	216,807	216,807	216,807	216,807
Total For WorkPlan	1,636,050	1,227,037	2,232,736	558,184	558,184	558,184	558,184

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 meeting with the CAO.	<i>Annual performance report produced and submitted to MoPSAnnual performance report produced and submitted to MoPS</i>	<i>Annual performance report produced and submitted to MOPS Financial reports produced and submitted to OAG and Audit response prepared and submitted to OAG and clerk to parliamentFinal account prepared,Audit querries answed,Staff appraisal done ,payment of staff salaries,allowances ,travel inland,fuel for CFO office,and purchase of small office equipment done.</i>	Payment of staff salaries, annual performance report produced and submitted to MOFPED Financial reports produced and submitted to OAG and Audit response prepared and submitted to OAG and clerk to parliament	Payment of staff salaries, Annual performance report produced and submitted to MOFPED Financial reports produced and submitted to OAG and Audit response prepared and submitted to OAG and clerk to parliament	Payment of staff salaries	Payment of staff annual performance report produced and submitted to MOFPED Financial reports produced and submitted to OAG and Audit response prepared and submitted to OAG and clerk to parliament
<i>Wage Rec't:</i>	87,969	65,977	78,534	19,634	19,634	19,634	19,634
<i>Non Wage Rec't:</i>	32,357	24,268	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,326	90,245	108,534	27,134	27,134	27,134	27,134

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Output: 14 81 02Revenue Management and Collection Services

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 and reporting doneRevenue collected from hotel tax and other sources,enforcement and reporting done	Revenue mobilized collected and Reported.Revenue assessment,mobilization,enforcement and collection done in a timely manner	Revenue mobilized collected and Reported.	Revenue mobilized collected and Reported.	Revenue mobilized collected and Reported.	Revenue mobilized collected and Reported.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,763	3,573	6,189	1,547	1,547	1,547	1,547
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	46,637	11,659	11,659	11,659	11,659
Total For KeyOutput	4,763	3,573	52,826	13,206	13,206	13,206	13,206

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.	Annual Budget and work plan prepared and approved by the district Council.District IPF submitted by MOFPED,Departmental worplan and budget prepared and discussed by committee for onward submission to the main council for discussion and approval.	Nil	Budget conference meeting held and Draft BFP produced and submitted	Draft Budget produced	Final budget produced and submitted to Council for approval
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125
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.	<i>Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transaction s posted in the books of accounts and bank reconciliation statement done .Payment initiated through filling requisition forms,payment vouchers prepared,cheques prepared and cashed,transaction s posted in the books of accounts and bank reconciliation statement done .</i>	<i>Mandatory books and records of accounts prepared and maintained.Requisitions innitiated by the user department,Vote controller,CFO and CAO approved the payments. Departmental accountants prepare payment vouchers,cheques and money collected. Cash books are posted and monthly bank reconciliation and financial reports prepared.</i>	Mandatory books and records of accounts prepared and maintained.	Mandatory books and records of accounts prepared and maintained.	Mandatory books and records of accounts prepared and maintained.	Mandatory books and records of accounts prepared and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625
Output: 14 81 05LG Accounting Services							

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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.	<i>Final Accounts delivered at the office of the Auditor General GuluBooks of accounts and monthly trial balance prepared trial</i>	<i>Final Account and Audit response prepared and submitted to OAG Soroti and Kampala respectively.Final account prepared ,quality assurance services conducted on by staff of the Accountant General Office. The approved copy is submitted to the OAG for verification and Auditing. Audit Management letters are responded and final audit queries are responded to ie Clerk to Parliament .</i>	Final Account produced and Submitted to relevant authorities	Audit response prepared and submitted to OAG	Quarterly financial reports produced and submitted to Council	Quarterly financial reports produced and submitted to Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Computers,and printers maintained regularly,equipmen ts 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	<i>Computers,and printers maintained regularly,equipme nt replaced and salary and other payments effected promptly by the system.Computers, and printers maintained regularly,equipme nt replaced and salary and other payments effected promptly by the system.</i>	<i>IFMS Equipments are replaced,serviced and maintained promptly.IFMS equipment maintained,fuel for the generator procured,Electricity bills paid,Staff salaries pension,gratuity and allowances paid. Support services obtained from MOFPED and MOLG staff.</i>	Quarterly warrants done and IFMS equipment replaced, serviced and maintained	Quarterly warrants done and IFMS equipment replaced, serviced and maintained	Quarterly warrants done and IFMS equipment replaced, serviced and maintained	Quarterly warrants done and IFMS equipment replaced, serviced and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	87,969	65,977	78,534	19,634	19,634	19,634	19,634
<i>Non Wage Rec't:</i>	78,620	58,965	77,689	19,422	19,422	19,422	19,422
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
Total For WorkPlan	166,590	124,942	202,860	50,715	50,715	50,715	50,715

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>Operation cost for the office of the district chairperson met</i>	<i>General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Advertising, public relations and workshops and seminars facilitated. Printing, small office equipment and stationery procured</i>	General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Advertising, public relations and workshops and seminars facilitated. Printing, small office equipment and stationery procured	General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Printing, small office equipment and stationery procured	General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Printing, small office equipment and stationery procured	General staff salaries paid, Gratuity expenses and allowances for District councilors paid, Printing, small office equipment and stationery procured
Small office equipment, fuel, oil and lubricants procured	<i>Small office equipment, fuel, oil and lubricants procured</i>	<i>Small office equipment, fuel, oil and lubricants procured</i>	Small office equipment, fuel, oil and lubricants procured	Small office equipment, fuel, oil and lubricants procured	Small office equipment, fuel, oil and lubricants procured	Small office equipment, fuel, oil and lubricants procured
wages for councilors paid	<i>wages for councilors paid</i>	<i>wages for councilors paid</i>	wages for councilors paid	wages for councilors paid	wages for councilors paid	wages for councilors paid
Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc	<i>Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc</i>	<i>Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc</i>	Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc	Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc	Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc	Paying for: travel expenses, allowances, small office equipment telecommunication, fuel, oil and lubricants, etc
Paying for wages	<i>Paying for wages</i>	<i>Paying for wages</i>	Paying for wages	Paying for wages	Paying for wages	Paying for wages

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			<i>seminars Procurement of Printing, small office equipment and stationery services Facilitation of travel in Land for responsible offices Fuel, lubricants, Oils, machinery and furniture procured Payment of bank charges and ICT services</i>				
<i>Wage Rec't:</i>	114,722	86,041	101,673	25,418	25,418	25,418	25,418
<i>Non Wage Rec't:</i>	139,815	104,861	137,753	34,438	34,438	34,438	34,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	254,536	190,902	239,426	59,857	59,857	59,857	59,857
<i>Output: 13 82 02LG procurement management services</i>							

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Non Standard Outputs:

All the expenses for the operation of the contracts committee paidPaying expenses like:Sitting allowances, Special meals, Stationery, small office equipment, telecommunication, etc

All the expenses for the operation of the contracts committee paidAll the expenses for the operation of the contracts committee paid

Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance donePayment of Allowances for Contracts committee members, Procurement of Special meals and drinks for contracts committee members,Procurement of Printing, stationery, photocopying and binding services. Procurement of Small office equipment, fuel, Lubricants and Oils Facilitation of Travel Inland for Officers and Vehicle maintenance

Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done

Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done

Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done

Allowances for Contracts committee members paid, Special meals and drinks procured for contracts committee members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 6,984

5,238

6,984

1,746

1,746

1,746

1,746

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,984	5,238	6,984	1,746	1,746	1,746	1,746

Output: 13 82 03LG staff recruitment services

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Non Standard Outputs:

All the operation expenses for DSC paid
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

*All the operation expenses for DSC paid
All the operation expenses for DSC paid*

*General Staff salaries paid
Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for Officers facilitated and Vehicle maintenance done
Payment of Allowances for DSC members
Procurement of Special meals and drinks for DSC members, Procurement, Printing, stationery, photocopying and binding services. Procurement of Small office equipment, fuel, Lubricants and Oils for DSC
Facilitation of travel Inland for Officers and Vehicle maintenance*

General Staff salaries paid
Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for Officers facilitated and Vehicle maintenance done

General Staff salaries paid
Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for Officers facilitated and Vehicle maintenance done

General Staff salaries paid
Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated

General Staff salaries paid
Allowances for District Service Committee members paid, Special meals and drinks procured for DSC members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for Officers facilitated and Vehicle maintenance done

Wage Rec't:

27,796

20,847

27,796

6,949

6,949

6,949

6,949

Non Wage Rec't:

16,532

12,399

16,532

4,133

4,133

4,133

4,133

Vote:586 Otuke District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,328	33,246	44,328	11,082	11,082	11,082	11,082

Output: 13 82 04LG Land management services

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:

Other technical expenses met by the secretary paidPaying for: Travel expenses,etc	<i>Other technical expenses met by the secretary paidOther technical expenses met by the secretary paid</i>	<i>Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance donePayment of Allowances for District Land Board Members, Procurement of Special meals and drinks for DLB sitting, Procurement of Printing, stationery, photocopying and binding services. Procurement of Small office equipment, fuel, Lubricants and Oils for the office of Land Board Facilitation of Travel Inland for Officers and Vehicle maintenance</i>	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils procured Travel Inland for Officers facilitated and Vehicle maintenance done	Allowances for District Land Board members paid, Special meals and drinks procured for District Land Board members, Printing, stationery, photocopying and binding procured. Travel Inland for Officers facilitated and Vehicle maintenance done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,071	5,304	7,071	1,768	1,768	1,768	1,768

Vote:586 Otuke District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,071	5,304	7,071	1,768	1,768	1,768	1,768

Output: 13 82 05LG Financial Accountability

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:

LG PAC operation
expenses
metPaying for:
travel expenses,
allowances, etc

*LG PAC operation
expenses met LG
PAC operation
expenses met*

*Allowances for
Public Accounts
Committee
members paid,
Special meals and
drinks procured for
PAC sitting,
Printing,
stationery,
photocopying and
binding procured.
Small office
equipment, fuel,
Lubricants and
Oils procured
Travel Inland for
Officers facilitated
and Vehicle
maintenance
donePayment of
Allowances for
District Public
Accounts
Committee sitting,
Procurement of
Special meals and
drinks for District
Land Board
members,
procurement of
Printing,
stationery,
photocopying and
binding services.
Procurement of
Small office
equipment, fuel,
Lubricants and
Oils for PAC office
Facilitation of
Travel Inland for
Officers and
Vehicle
maintenance done*

Allowances for
Public Accounts
Committee
members paid,
Special meals and
drinks procured for
PAC sitting,
Printing,
stationery,
photocopying and
binding procured.
Small office
equipment, fuel,
Lubricants and Oils
procured
Travel Inland for
Officers facilitated
and Vehicle
maintenance done

Allowances for
Public Accounts
Committee
members paid,
Special meals and
drinks procured
for PAC sitting,
Printing,
stationery,
photocopying and
binding procured.
Small office
equipment, fuel,
Travel Inland for
Officers facilitated
and Vehicle
maintenance done

Allowances for
Public Accounts
Committee
members paid,
Special meals and
drinks procured for
PAC sitting,
Printing,
stationery,
photocopying and
binding procured.
Travel Inland for
Officers facilitated
and Vehicle
maintenance done

Allowances for
Public Accounts
Committee
members paid,
Special meals and
drinks procured for
PAC sitting,
Printing,
stationery,
photocopying and
binding procured.
Small office
equipment, fuel,
Lubricants and Oils
procured
Travel Inland for
Officers facilitated
and Vehicle
maintenance done

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 10,736

8,052

14,736

3,684

3,684

3,684

3,684

Vote:586 Otuke District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,736	8,052	14,736	3,684	3,684	3,684	3,684

Output: 13 82 06LG Political and executive oversight

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:

All other expenses for PAC operation met
Paying 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*

*Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured.
Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for District Chairperson facilitated and Vehicle maintenance done
Payment of Allowances for District Secretaries, Procurement of Special meals and drinks for District executives, Printing, stationery, photocopying and binding services
Procurement of Small office equipment, fuel, Lubricants and Oils
Facilitation of Travel Inland for District Chairperson and vehicle maintenance done*

Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured.
Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for District Chairperson facilitated and Vehicle maintenance done

Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured.
Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for District Chairperson facilitated and Vehicle maintenance done

Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured.
Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for District Chairperson facilitated and Vehicle maintenance done

Allowances for District Secretaries facilitated, Special meals and drinks procured for District executives, Printing, stationery, photocopying and binding procured.
Small office equipment, fuel, Lubricants and Oils procured
Travel Inland for District Chairperson facilitated and Vehicle maintenance done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,680	20,760	30,361	7,590	7,590	7,590	7,590
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

Total For KeyOutput	27,680	20,760	30,361	7,590	7,590	7,590	7,590
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	All expenses paid for the operation of relevant committees of councilPaying for:Sitting allowance, travel expenses, stationery, fuel, meals, etc	<i>All expenses paid for the operation of relevant committees of councilAll expenses paid for the operation of relevant committees of council</i>	<i>Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procuredPayment of Allowances for Standing Committees Procurement of Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils</i>	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,779	12,584	16,779	4,195	4,195	4,195	4,195
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,779	12,584	16,779	4,195	4,195	4,195	4,195
<i>Wage Rec't:</i>	142,518	106,889	129,469	32,367	32,367	32,367	32,367
<i>Non Wage Rec't:</i>	225,597	169,198	230,217	57,554	57,554	57,554	57,554
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	368,115	276,086	359,686	89,921	89,921	89,921	89,921

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	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	Staff salaries paid FEW supervised and trained on new crop technology/varieties eg rice and soya, dairy, fisheries and beekeeping Seasonal agricultural statistics established Agricultural inputs procured Livestock disease surveillance carried out Farmers trained on control of ticks and other diseaseStaff salaries paid FEW supervised and trained on new crop technology/varieties eg rice and soya, dairy, fisheries and beekeeping Seasonal agricultural statistics established Agricultural inputs	Salaries of 19 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairyPayment of staff salaries, extension service provision, motorcycle maintenance, payment of allowances, farmers exposure visit to Jinja Show, procurement of seeds and other inputs,procurement of stationery	Salaries of 19 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy	Salaries of 19 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy	Salaries of 19 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy	Salaries of 19 sub county extension workers paid, the village agent model up-scaled to at least 200 farmers per village agent per parish for the value chains of; rice, soya, dairy

Vote:586 Otuke District

FY 2019/20

	Beehives procured for farmers	<i>procured Livestock disease</i>					
	Payment of staff salaries.	<i>surveillance carried out</i>					
	Crop pest and disease surveillance	<i>Farmers trained on control of ticks and other disease</i>					
	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						
Wage Rec't:	337,472	253,104	337,472	84,368	84,368	84,368	84,368
Non Wage Rec't:	58,024	43,518	157,949	39,487	39,487	39,487	39,487
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

Total For KeyOutput	395,496	296,622	495,421	123,855	123,855	123,855	123,855
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Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

1. Farmer & farmer organizations profiled and farmer institutions trained and supported Farmers trained in the application of appropriate yield enhancing technologies promoted Farmer & farmer organizations profiled and farmer institutions trained and supported Farmers trained in the application of appropriate yield enhancing technologies promoted
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

Vote:586 Otuke District

FY 2019/20

- 6. es
Sustainabl
e land
managem
ent
technologi
es
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. Agricultur
al
programs
by both
private
actors and
local
governme
nt actors
captured
- 11. Developin
g and
profiling
of farmer
& farmer
institution
s
- 12. registratio



Vote:586 Otuke District

FY 2019/20

- n and
accreditati
on of
service
providers
along the
value
chain
13. Analyzing
and
sharing
basic
agricultur
al
statistics
with
stakeholde
rs
14. Training
and
supporting
farmer
institution
15. Training
of farmers
on yield
enhancing
technologi
es
16. Promoting
sustainabl
e land
managem
ent
technologi
es
17. Promotion
of
improved
structures
for crop
and
livestock
enterprise
s
18. Promotion



Vote:586 Otuke District

FY 2019/20[illegible]

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2019/20

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 out	Payment of district level staff and other service delivery components	<i>Staff salaries for District staff paid and other services carried out</i>	<i>Salaries of 6 District SMS paid</i>	<i>Payment of staff salaries</i>				
Wage Rec't:	77,357		58,018	0	0	0	0	0	0
Non Wage Rec't:	22,715		17,036	0	0	0	0	0	0
Domestic Dev't:	0		0	0	0	0	0	0	0
External Financing:	0		0	0	0	0	0	0	0
Total For KeyOutput	100,072		75,054	0	0	0	0	0	0

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	<i>Procurement of fish fry done</i>	<i>Training on fish farming practices carried out</i>	<i>Procurement of fuel oils and lubricants carried out</i>	<i>Fish farmers trained on Aquaculture technologies in 8 sub counties</i>	<i>Fuel oils and lubricants procured</i>	<i>Training of fish farmers</i>	<i>Procurement of fuels, oils and lubricants</i>	Fish farmers trained on Aquaculture technologies in 8 sub counties	Fuel oils and lubricants procured	Fish farmers trained on Aquaculture technologies in 8 sub counties	Fuel oils and lubricants procured	Fish farmers trained on Aquaculture technologies in 8 sub counties	Fuel oils and lubricants procured
Wage Rec't:	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,302		6,976	3,523		881	881	881	881	881	881	881	881	881	881	881	881	881	881
Domestic Dev't:	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	9,302		6,976	3,523		881	881	881	881	881	881	881	881	881	881	881	881	881	881

Vote:586 Otuke District

FY 2019/20

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	<i>Crop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated & nbsp; Fuels oils and lubricants procuredCrop pest and diseases surveillance carried out Plant clinics activities conducted Agricultural statistics collected analyzed and disseminated & nbsp; Fuels oils and lubricants procured</i>	<i>Crop pest and diseases surveillance carried outCrop pest and diseases surveillance,</i>	1 Crop pest and diseases surveillance carried out	1 Crop pest and diseases surveillance carried out	1 Crop pest and diseases surveillance carried out	1 Crop pest and diseases surveillance carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,780	10,335	5,284	1,321	1,321	1,321	1,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,780	10,335	5,284	1,321	1,321	1,321	1,321

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

Vote:586 Otuke District

FY 2019/20

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 outKTB bee hives procured Tsetse fly surveillance carried out	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried outTsetse fly surveillance Training in Apiculture technologies	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out	Tsetse fly Surveillance in 8 Sub counties carried out Training of Apiculture groups carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,651	3,488	3,523	881	881	881	881
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,651	3,488	3,523	881	881	881	881

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	N/A	4 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an Livestock diseases surveillance Farmers training Procurement of Fuel Oil and lubricants Submission of quarterly reports	1 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured	1 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured	1 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured	1 quarterly Livestock diseases surveillance carried out in 8 sub counties of Adwari, Alango, Okwang, Otuke TC, Orum, Ogor, Ogwette and Olilim Training of Farmers on basic Animal husbandry carried out in 8 Sub counties Fuel, Oils an lubricants procured
Wage Rec't:	0	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

<i>Non Wage Rec't:</i>	13,953	10,465	5,284	1,321	1,321	1,321	1,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,953	10,465	5,284	1,321	1,321	1,321	1,321

Output: 01 82 12District Production Management Services

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:

N/A

6 Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3 VOPD2 Farmers identified selected trained and Monitored in 8 sub counties PRDP3 Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model Payment of staff salaries NUSAF3 operations VOPD2 operations PRDP3 restocking operations Technical support supervision Procurement of Demo materials to support the 4 acre model demo farmers Sub county level extension services

Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3 VOPD2 Farmers identified selected trained and Monitored in 8 sub counties PRDP3 Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model

Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3 VOPD2 Farmers identified selected trained and Monitored in 8 sub counties PRDP3 Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model

Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3 VOPD2 Farmers identified selected trained and Monitored in 8 sub counties PRDP3 Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model

Staff Salaries paid NUSAF3 sub-projects generated, CPMC, CPC & SAC trained and NUSAF3 Monitored and Evaluated in all the 7 watersheds under NUSAF3 VOPD2 Farmers identified selected trained and Monitored in 8 sub counties PRDP3 Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model

Wage Rec't:	0	0	153,600	38,400	38,400	38,400	38,400
Non Wage Rec't:	132,659	99,494	226,760	56,690	56,690	56,690	56,690
Domestic Dev't:	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,659	99,494	380,360	95,090	95,090	95,090	95,090

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:			<i>3 motorcycles procured 1 Fridge procuredProcurem ent of 3 motorcycles for the 3 Sub counties Procurement 1 vaccine fridge</i>	1 Fridge procured	1 motorcycles procured	1 motorcycles procured	1 motorcycles procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	35,012	8,753	8,753	8,753	8,753
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,012	8,753	8,753	8,753	8,753

Vote:586 Otuke District

FY 2019/20

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		39 model farmers supported to demonstrate the 4 acres model 40 KTB beehives procured 6000 fish fry	10 KTB beehives procured 1500 fish fry	10 KTB beehives procured 1500 fish fry	39 model farmers supported to demonstrate the 4 acres model 10 KTB beehives procured 1500 fish fry	39 model farmers supported to demonstrate the 4 acres model 10 KTB beehives procured 1500 fish fry
			Procurement of soya beans seed, rice seeds and fertilizers (DAP/Urea) together with rhizobia				
			Procurement of KTB beehives				
			procurement of fish fry				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	76,157	57,118	39,930	9,983	9,983	9,983	9,983
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,157	57,118	39,930	9,983	9,983	9,983	9,983

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

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Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Trade promotions carried outlicensing local businesses	Trade promotions carried outTrade promotions carried out	12 Market information disseminated in 8 sub counties Dissemination of market information					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	576	432	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	576	432	0	0	0	0	0	0

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 farmersMarket information searched and disseminated to farmers	Fuels oils and lubricants for market linkages procuredProcurement for fuels, oils and lubricants					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,623	1,217	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,623	1,217	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NANA	N/AN/A	2 sets of Office desks procured for the district headquartersProcurement of Office Desk					
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,451	1,838	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,451	1,838	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Sub county extension workers supervised Fuels oils and lubricants procuredTechnical support supervision Procurement of fuels oils and lubricants	<i>Sub county extension workers supervised Fuels oils and lubricants procuredSub county extension workers supervised Fuels oils and lubricants procured</i>	<i>Technical Staff (Extension workers) supervised by DPO in 8 sub counties Fuels, oils and lubricants procuredSupport Supervision Procurement of fuels oils and lubricants</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,053	3,040	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,053	3,040	0	0	0	0	0
<i>Wage Rec't:</i>	414,829	311,122	491,072	122,768	122,768	122,768	122,768
<i>Non Wage Rec't:</i>	390,012	292,509	402,323	100,581	100,581	100,581	100,581
<i>Domestic Dev't:</i>	76,157	57,118	74,942	18,736	18,736	18,736	18,736
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	880,999	660,748	968,337	242,084	242,084	242,084	242,084

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
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,	<i>1 quarterly community health education sessions conducted, 1 school health programs carried out,1 radio talk shows conducted, IEC materials distributed to health centres, HCT services promoted,family planning advocacy conducted and integrated vector management promoted. 1 quarterly community health education session conducted 1 school health program carried out 1 radio talk show conducted IEC materials distributed to health centres</i>	<i>Community sensitisation meetings on health programs conducted, Radio programs for social mobilisation for health programs conducted, Malaria prevention and integrated vector management conducted, Diarrhoea prevention program conducted, HIV/AIDS and STI prevention program conducted, TB and leprosy prevention program conducted Nutrition coordination, assessment and management program conducted,family planning promotion programs conducted, health</i>	Community sensitization meetings on health programs conducted,Radio programs for social mobilisation health programs conducted,Malaria prevention and integrated vector management conducted,Diarrhoea prevention program conducted,HIV/AIDS and STI prevention program,conducted ,TB and leprosy prevention program conducted,Nutrition coordination,assessment and management program conducted,family planning promotion programs conducted	Community sensitization meetings on health programs conducted,Radio programs for social mobilisation health programs conducted,Malaria prevention and integrated vector management conducted,Diarrhoea prevention program conducted,HIV/AIDS and STI prevention program,conducted ,TB and leprosy prevention program conducted,Nutrition coordination,assessment and management program conducted,family planning promotion programs conducted	Community sensitization meetings on health programs conducted,Radio programs for social mobilisation health programs conducted,Malaria prevention and integrated vector management conducted,Diarrhoea prevention program conducted,HIV/AIDS and STI prevention program,conducted ,TB and leprosy prevention program conducted,Nutrition coordination,assessment and management program conducted,family planning promotion programs conducted	Community sensitization meetings on health programs conducted,Radio programs for social mobilisation health programs conducted,Malaria prevention and integrated vector management conducted,Diarrhoea prevention program conducted,HIV/AIDS and STI prevention program,conducted ,TB and leprosy prevention program conducted,Nutrition coordination,assessment and management program conducted,family planning promotion programs conducted

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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 .

IEC materials distributed, waste management and infection prevention interventions conducted, disease surveillance conducted, School health program conducted VHT community health programs conducted,community sensitisation on RMNCH/Immunisation conducted. Conduct community sensitisation meetings on health programs , conduct Radio programs for social mobilisation for health programs , conduct malaria prevention and integrated vector management, conduct diarrhoea prevention program, conduct HIV/AIDS and STI prevention program, conduct TB and leprosy prevention program, conduct Nutrition coordination, assessment and management program conducted,family planning promotion programs,

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			<i>distribute health IEC materials, conduct waste management and infection prevention interventions, conduct disease surveillance, conduct School health program, conduct VHT community health programs,conduct community sensitisation on RMNCH/Immunisation.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	43,000	10,750	10,750	10,750	10,750
Total For KeyOutput	8,000	6,000	44,600	11,150	11,150	11,150	11,150

Output: 08 81 06District healthcare management services

Non Standard Outputs:	staff salaries at DHOs office paidpayment of staff salaries at DHOs office	<i>salaries of staff at DHOs office paysalaries of staff at DHOs office paid</i>	<i>- Triggering of new villages for CLTS program conducted. - Follow-up of triggered villages for ODF certification conducted. - Certification of ODF villages conducted. - Declaration ODF villages conducted. - Quarterly district leaders supervision of CLTS program conducted. - MDD competition on</i>
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sanitation
campaigns
organised. -
Quarterly
sanitation forum
meetings
conducted. -
Quarterly
sanitation reports
compiled and
submitted to MoH.-
Conduct triggering
of new villages for
CLTS program. -
Conduct follow-up
of triggered villages
for ODF
certification. -
Certify villages
ODF. - Declare
ODF villages. -
Conduct quarterly
district leaders
supervision of
CLTS program. -
Conduct MDD
competition on
sanitation
campaigns. -
Conduct quarterly
sanitation forum
meetings. -
Compile and
submit quarterly
sanitation reports
to MoH.

<i>Wage Rec't:</i>	1,201,874	901,405	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,201,874	901,405	0	0	0	0	0

Output: 08 81 07Immunisation Services

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Non Standard Outputs:

			<i>Static and outreach immunisation services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented,Conduct static and outreach immunisation services,distribute vaccines and EPI supplies to health facility,conduct routine cold chain maintenance of fridges, conduct integrated child health days plus programs in April and October, implement national mass / supplementary immunization activities,</i>	Static and outreach immunization services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,national supplementary immunization activities implemented	Static and outreach immunization services conducted,vaccine s and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in October,national supplementary immunization activities implemented	Static and outreach immunization services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,national supplementary immunization activities implemented	Static and outreach immunization services conducted,vaccines and EPI supplies distributed to health facilities,routine cold chain maintenance of fridges conducted,integrated child health days plus programs conducted in April,national supplementary immunization activities implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	227,172	56,793	56,793	56,793	56,793

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Total For KeyOutput		0	0	227,172	56,793	56,793	56,793	56,793
Class Of OutPut: Lower Local Services								
Output: 08 81 53NGO Basic Healthcare Services (LLS)								
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 providedOPD services provided to the community,children immunised,delivery services provided to pregnant mothers,inpatient services provided, HIV services provided	OPD, Inpatient, maternity delivery and immunisation services provided.Provide OPD, Inpatient, maternity delivery and immunisation services .	OPD,Inpatient,maternity delivery and immunization services provided	OPD,Inpatient,maternity delivery and immunization services provided	OPD,Inpatient,maternity delivery and immunization services provided	OPD,Inpatient,maternity delivery and immunization services provided	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,925	6,694	10,535	2,634	2,634	2,634	2,634	2,634
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,925	6,694	10,535	2,634	2,634	2,634	2,634	2,634
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)								

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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 immunizations ,following up of TB cases and conducting outreaches.	<i>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</i>	<i>OPD,Inpatient,Deli very and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.Provision of OPD,Inpatient,Deli very and Immunization services,recruitment and replacement of staff,conducting health related training sessions for DHT and health staff,supervision of health facilities and training VHTs.</i>	OPD,Inpatient,Deli very and Immunization services provided,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted.	OPD,Inpatient,Del ivery and Immunization services provided,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted.	OPD,Inpatient,Deli very and Immunization services provided,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.	OPD,Inpatient,Deli very and Immunization services provided,staff recruited and replaced,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted and VHTs trained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,391	43,043	107,177	26,794	26,794	26,794	26,794
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,391	43,043	107,177	26,794	26,794	26,794	26,794

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	placenta pit constructed at Ogwete HCII,incenerator constructed at	<i>Contribution towards placenta pit construction at Ogwete HCII,incenerator</i>	<i>Villages triggered, follow up of villages, verification of villages</i>	Villages triggered, follow up of villages, verification of villages	Villages triggered, follow up of villages, verification of villages	Villages triggered, follow up of villages, verification of villages	Villages triggered, follow up of villages, verification of villages
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Ogwete, VIP pit latrines constructed at Owgete and Acane health centres and a kitchen constructed at Owgeteplacenta pit construction at Owgete HCII, incenerator construction at Owgete, VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Owgete	<i>construction at Owgete, VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Owgete HCII Contribution towards placenta pit construction at Owgete HCII, incenerator construction at Owgete, VIP pit latrines construction at Owgete and Acane health centres and a kitchen construction at Owgete HCII</i>	<i>done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly reports prepared and submitted, monitoring and supervision by district leaders done, inspection of schools and villages done, quarterly review meetings with VHTs conducted. Triggering of villages, follow up of villages, verification of villages, declaration of villages, celebration of world sanitation day, preparation and submission of annual and quarterly reports, conducting monitoring and supervision by district leaders, conducting health inspection at schools and villages, conduct quarterly review meeting with VHTs.</i>	done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly reports prepared and submitted, monitoring and supervision by district leaders done, inspection of schools and villages done, quarterly review meetings with VHTs conducted	done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly reports prepared and submitted, monitoring and supervision by district leaders done, inspection of schools and villages done, quarterly review meetings with VHTs conducted	done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly reports prepared and submitted, monitoring and supervision by district leaders done, inspection of schools and villages done, quarterly review meetings with VHTs conducted	done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly reports prepared and submitted, monitoring and supervision by district leaders done, inspection of schools and villages done, quarterly review meetings with VHTs conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	80,000	60,000	56,700	14,175	14,175	14,175	14,175
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	56,700	14,175	14,175	14,175	14,175

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>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,</p>	<p><i>training of masons,quarterly support supervision,triggering villages,following up of villages,monthly VHT monthly meetingsConducting of quarterly support supervisions,following up of villages,monthly VHT monthly meetings</i></p>	<p><i>Placenta pit at Ogwette HC II constructed.Construction of Placenta pit at Ogwette HC II.</i></p>	Bidding and procurement process	Placenta pit at Ogwette HC II constructed.	Placenta pit at Ogwette HC II constructed.	Placenta pit at Ogwette HC II constructed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	79,250	59,438	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	79,250	59,438	12,000	3,000	3,000	3,000	3,000

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/A	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,107	2,330	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,107	2,330	0	0	0	0	0

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	<i>contribution towards the construction of 2 twin staff houses at Ogwete HCIIcontribution towards the construction of 2 twin staff houses at Ogwete HCII</i>	<i>Staff house at Atangwata HC III renovated.Renovati on of staff house at Atangwata HC III.</i>	Bidding and procurement process	Staff house at Atangwata HC III renovated.	Staff house at Atangwata HC III renovated.	Staff house at Atangwata HC III renovated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180,000	135,000	7,147	1,787	1,787	1,787	1,787
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	180,000	135,000	7,147	1,787	1,787	1,787	1,787

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	<i>Contribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity wardContribution towards construction of Maternity Ward and solar installation at Ogwete HCII maternity ward</i>	<i>Solar system installed on the maternity ward of Barjobi HC III.Installation of solar system on the maternity ward of Barjobi HC III.</i>	Bidding and procurement process	Installation of solar system on the maternity ward of Barjobi HCIII	Installation of solar system on the maternity ward of Barjobi HCIII	Installation of solar system on the maternity ward of Barjobi HCIII
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,000	186,000	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	248,000	186,000	7,000	1,750	1,750	1,750	1,750

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Health equipment and machinery maintained maintenance of health equipment and machinery	<i>maintenance of District health equipment and machinerycontribution towards the maintenance of District health equipment and machinery</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,700	14,775	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,700	14,775	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

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	<i>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</i>	<i>General staff salaries paid,health workplan and budget prepared,DHMT monthly meetings held ,DHT support supervision conducted quarterly,health staff training sessions conducted,health staff performance</i>	General staff salaries paid,health work plan and budget prepared,DHMT monthly meetings held,DHT support supervision conducted quarterly,staff training sessions conducted,HMIS 105,108,106a and 033b	General staff salaries paid,health work plan and budget prepared,DHMT monthly meetings held,DHT support supervision conducted quarterly,staff training sessions conducted,HMIS 105,108,106a and 033b	General staff salaries paid,health work plan and budget prepared,DHMT monthly meetings held,DHT support supervision conducted quarterly,staff training sessions conducted,HMIS 105,108,106a and 033b	General staff salaries paid,health work plan and budget prepared,DHMT monthly meetings held,DHT support supervision conducted quarterly,staff training sessions conducted,HMIS 105,108,106a and 033b
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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.	<i>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</i>	<i>appraisal conducted,HMIS 105 monthly reports,weekly surveillance report 033b,quarterly reports 106a and annual reports submitted to MoH through DHIS2 ,PBS quarterly performance reports submitted timely to MOFPED,maintenance and repair services of vehicle and motorcycles done,maintenance of buildings and compound done, travel inland paid, incapacity,death and funeral expenses paid,stationery, printing,photocopying and binding paid, small office equipment procured, fuel, oils and lubricants procured, water and electricity bills paid and health programs implemented,bank charges and related financial cost paid.Payment of general staff salaries ,prepare health workplan and budget ,hold DHMT monthly meetings ,conduct DHT support supervision</i>	submitted,PBS quarterly performance reports submitted to MOFPED,maintenance and repair services of vehicles done,fuels and oils procured,bank charges paid,small office equipment procured	submitted,PBS quarterly performance reports submitted to MOFPED,maintenance and repair services of vehicles done,fuels and oils procured,bank charges paid,small office equipment procured	submitted,PBS quarterly performance reports submitted to MOFPED,maintenance and repair services of vehicles done,fuels and oils procured,bank charges paid,small office equipment procured	submitted,PBS quarterly performance reports submitted to MOFPED,maintenance and repair services of vehicles done,fuels and oils procured,bank charges paid,small office equipment procured
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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.

quarterly,conduct health staff training sessions,conduct health staff performance appraisal ,submit HMIS 105 monthly reports,weekly surveillance report 033b,quarterly reports 106a and annual reports to MoH through DHIS2 ,submit PBS quarterly performance reports timely to MOFPED,do maintenance of vehicles and motorcycles,do maintenance of buildings and compounds, pay travel inland pay incapacity,death and funeral expenses,procure stationery,pay photocopying and binding expenses,procure small office equipment, pay water and electricity bills,implement health programs, pay bank charges and other related financial costs.General staff salaries paid,health workplan and budget prepared,DHMT monthly meetings

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held ,DHT support
supervision
conducted
quarterly,health
staff training
sessions
conducted,health
staff performance
appraisal
conducted,HMIS
105 monthly
reports,weekly
surveillance report
033b,quarterly
reports 106a and
annual reports
submitted to MoH
through DHIS2
,PBS quarterly
performance
reports submitted
timely to
MOFPED,mainten
ance and repair
services of vehicle
and motorcycles
done,maintenance
of buildings and
compound done,
travel inland paid,
incapacity,death
and funeral
expenses
paid,stationery,
printing,photocopyi
ng and binding
paid, small office
equipment
procured, fuel, oils
and lubricants
procured, water
and electricity bills
paid and health
programs
implemented,bank
charges and related
financial cost
paid.Payment of

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*general staff
salaries ,prepare
health workplan
and budget ,hold
DHMT monthly
meetings ,conduct
DHT support
supervision
quarterly,conduct
health staff
training
sessions,conduct
health staff
performance
appraisal ,submit
HMIS 105 monthly
reports,weekly
surveillance report
033b,quarterly
reports 106a and
annual reports to
MoH through
DHIS2 ,submit
PBS quarterly
performance
reports timely to
MOFPED,do
maintenance of
vehicles and
motorcycles,do
maintenance of
buildings and
compounds, pay
travel inland pay
incapacity,death
and funeral
expenses,procure
stationery,pay
photocopying and
binding
expenses,procure
small office
equipment, pay
water and
electricity
bills,implement
health programs,
pay bank charges*

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			<i>and other related financial costs.</i>				
<i>Wage Rec't:</i>	91,017	68,262	1,455,151	363,788	363,788	363,788	363,788
<i>Non Wage Rec't:</i>	6,709	5,032	22,270	5,567	5,567	5,567	5,567
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	148,771	37,193	37,193	37,193	37,193
Total For KeyOutput	97,725	73,294	1,626,192	406,548	406,548	406,548	406,548

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly monitoring and supervision to lower health facilities conductedconducti ng quarterly monitoring and supervision to lower health units	<i>Quarterly monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricantsQuarterl y monitoring and supervision to lower health facilities conducted,purchase of fuel and lubricants</i>	<i>Monitoring and supervision of health projects at the lower health units conducted.Conduct ing of monitoring and supervision of health projects at the lower health units.</i>	Monitoring and supervision of health projects at the lower health units conducted.	Monitoring and supervision of health projects at the lower health units conducted.	Monitoring and supervision of health projects at the lower health units conducted.	Monitoring and supervision of health projects at the lower health units conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,455	7,091	5,262	1,315	1,315	1,315	1,315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,455	7,091	5,262	1,315	1,315	1,315	1,315

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2019/20

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						
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	259,943	194,957	0	0	0	0	0	0
	Total For KeyOutput	259,943	194,957	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	health service delivery	promotion of health service delivery						
	promoted promotion of health service delivery	promotion of health service delivery						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	5,362	4,022	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,362	4,022	0	0	0	0	0	0
Wage Rec't:	1,292,890	969,668	1,455,151	363,788	363,788	363,788	363,788	363,788
Non Wage Rec't:	90,480	67,860	146,844	36,711	36,711	36,711	36,711	36,711
Domestic Dev't:	615,420	461,565	82,848	20,712	20,712	20,712	20,712	20,712
External Financing:	259,943	194,957	418,943	104,736	104,736	104,736	104,736	104,736
Total For WorkPlan	2,258,733	1,694,049	2,103,785	525,946	525,946	525,946	525,946	525,946

Vote:586 Otuke District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Salaries paidPayment of salaries</i>	Salaries paid,	Salaries paid,	Salaries paid,	Salaries paid.
<i>Wage Rec't:</i>	3,410,822	2,558,116	3,410,822	852,705	852,705	852,705	852,705
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,410,822	2,558,116	3,410,822	852,705	852,705	852,705	852,705

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	343,634	257,725	498,018	124,505	124,505	124,505	124,505
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	343,634	257,725	498,018	124,505	124,505	124,505	124,505

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2019/20

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	Retention paid for renovation of 4 classrooms at Anyalima PS and 4 classrooms at Ogoro, 2 at Anepmoroto,, 4 at Oderokech,, 4 at Ogwete, and 4 at Anyalima Primary Schools.Payment of retention and renovation of 4 classrooms at Ogoro Anepmoroto ,Oderokech ,Ogwete and Anyalima Primary Schools .	Retention paid for classrooms renovated at Anyalima Primary School.	Contributions towards renovation of 4 classrooms and payment of retention for classrooms at Anyalima Primary School and Rehabilitation of classrooms at Anyalima, Anepmoroto, Oderokech, Ogwete and Oluro Primary schools	4 classrooms renovated at Anyalima Primary School. .	Contributions towards renovation of 4 classrooms and payment of retention for classrooms at Anyalima Primary School and Rehabilitation of classrooms at Anyalima, Anepmoroto, Oderokech, Ogwete and Oluro Primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	275,000	206,250	289,535	72,384	72,384	72,384	72,384
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	275,000	206,250	289,535	72,384	72,384	72,384	72,384

Output: 07 81 81Latrine construction and rehabilitation

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	5 stances of drainable pit latrines each constructed at Orum Primary School and retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools paid . . Contribution towards construction of 5-stance drainable pit latrine each at Orum Primary School and payment of retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools .	Contribution towards construction of 5 stances of drainable pit latrines each at Orum Primary School and payment of retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools.	Contribution towards construction of 5 stances of drainable pit latrines each at Orum Primary School and payment of retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools.	5 stances of drainable pit latrines each constructed at Orum Primary School and retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools paid	Contribution towards construction of 5 stances of drainable pit latrines each at Orum Primary School and payment of retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	92,600	69,450	28,800	7,200	7,200	7,200	7,200
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	92,600	69,450	28,800	7,200	7,200	7,200	7,200

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Twin staff house constructedConstruction of twin staff house						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	82,000	61,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,000	61,500	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:			<i>Desks suppliedSupply of desks</i>	Desks supplied to primary schools	Desks supplied to primary schools	Desks supplied to primary schools	Desks supplied to primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:			<i>Staff salaries paid.Payment of staff salaries.</i>	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.
<i>Wage Rec't:</i>	988,437	741,328	1,213,134	303,284	303,284	303,284	303,284
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	988,437	741,328	1,213,134	303,284	303,284	303,284	303,284

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			<i>NANA</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	332,054	249,040	499,059	124,765	124,765	124,765	124,765
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	332,054	249,040	499,059	124,765	124,765	124,765	124,765

Vote:586 Otuke District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:				Seed secondary school constructed	Seed secondary school constructed	Seed secondary school constructed	Seed secondary school constructed
			<i>Retention paidPayment of retention.Seed secondary school constructedConstru ction of Seed Secondary School</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	954,961	238,740	238,740	238,740	238,740
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	954,961	238,740	238,740	238,740	238,740

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:				N/A	N/A	N/A	N/A
			<i>N/A/N/A</i>				
<i>Wage Rec't:</i>	0	0	539,439	134,860	134,860	134,860	134,860
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	539,439	134,860	134,860	134,860	134,860

Vote:586 Otuke District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Land management at Okwang Technical Vocational School ensured.Ensuring management of land at Okwang Technical Vocational School	<i>Land management at Okwang Technical Vocational School ensured.Land management at Okwang Technical Vocational School ensured.</i>	<i>Students enrolled in Technical schools and UPOLET funds transferred to schoolsEnrollment of students in Technical schools and transferr of UPOLET funds to schools.</i>	Students enrolled in Technical schools and UPOLET funds transferred to schools	Students enrolled in Technical schools and UPOLET funds transferred to schools	Students enrolled in Technical schools and UPOLET funds transferred to schools	Students enrolled in Technical schools and UPOLET funds transferred to schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	108,937	27,234	27,234	27,234	27,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	108,937	27,234	27,234	27,234	27,234

Vote:586 Otuke District

FY 2019/20

Class Of OutPut: Capital Purchases

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.	<i>Retention paid for construction at Okwang Technical Vocational SchoolCompound maintained a at Okwang Technical Vocational School</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,886	8,165	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,886	8,165	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:586 Otuke District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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.	<i>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.</i>	<i>All Educational institutions inspected and supervised.Inspection and supervision of all Educational institutions.Staff salaries paid.Payment of staff salaries.</i>	All Educational institutions inspected and supervised.	All Educational institutions inspected and supervised.	All Educational institutions inspected and supervised.	All Educational institutions inspected and supervised.
Wage Rec't:	46,860	35,145	0	0	0	0	0
Non Wage Rec't:	40,966	30,725	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,827	65,870	28,000	7,000	7,000	7,000	7,000

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	All schools activities and development projects in the district monitored and supervisedMonitoring and supervision of activities and development projects in all schools	<i>All schools activities and development projects in the district monitored and supervisedAll schools activities and development projects in the district monitored and supervised</i>	<i>Schools and Inspection monitored and supervisedMonitoring and Supervision of schools and inspection.</i>	Schools and Inspection monitored and supervised	Schools and Inspection monitored and supervised	Schools and Inspection monitored and supervised	Schools and Inspection monitored and supervised
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Vote:586 Otuke District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	14,602	3,650	3,650	3,650	3,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	14,602	3,650	3,650	3,650	3,650

Output: 07 84 03Sports Development services

Non Standard Outputs:	Games ,Sports and MDD competitions at Regional and National levels facilitated.Facilitati on of Games, Sports and MDD competitions at Regional and National levels..	<i>MDD competitions at Regional and National levels facilitated.Contrib utions towards Games ,Sports and MDD competitions at Regional and National levels .</i>	<i>Games and Sports and other Co curricular activities conducted.Conduct ing games and Sports and other Co curricular activities.</i>	Games and Sports and other Co curricular activities conducted.	Games and Sports and other Co curricular activities conducted.	Games and Sports and other Co curricular activities conducted.	Games and Sports and other Co curricular activities conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,026	24,019	70,000	17,500	17,500	17,500	17,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,026	24,019	70,000	17,500	17,500	17,500	17,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Lap top computers for training staff to manage ICT budgeting and reporting procured..Procurem ent t of lap top computers to train staff to manage ICT budgeting and reporting.	<i>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..</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

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.	<i>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.</i>	<i>Staff salaries paid, PLE administered and other educational activities managed.Payment of staff salaries and PLE administration and management of other educational activities.</i>	Staff salaries paid and other educational activities managed.	Staff salaries paid, PLE administered.	Staff salaries paid and other educational activities managed.	Staff salaries paid and other educational activities managed.
<i>Wage Rec't:</i>	0	0	50,224	12,556	12,556	12,556	12,556
<i>Non Wage Rec't:</i>	10,000	7,500	57,350	14,338	14,338	14,338	14,338
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	107,574	26,894	26,894	26,894	26,894

Vote:586 Otuke District

FY 2019/20

Class Of OutPut: Capital Purchases

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.	<i>Vehicles of Education Department repaired and DEO facilitated in monitoring Education servicesVehicles of Education Department repaired and DEO facilitated in monitoring Education services</i>	<i>Motor vehicle maintained and operation of the DEO facilitated.Motor vehicle maintenance and facilitation of operation of DEO.</i>	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicle maintained and operation of the DEO facilitated.	Motor vehicle maintained and operation of the DEO facilitated.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	17,000	12,750	<i>16,966</i>	4,241	4,241	4,241	4,241
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	17,000	12,750	16,966	4,241	4,241	4,241	4,241

Programme: 07 85 Special Needs Education

Vote:586 Otuke District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	All special needs learners in the district registered on all special needs learners in the diistrict.	<i>Contributions towards registration of all special needs learners,Contributi ons towards registration of all special needs learners,</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	377	283	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	377	283	0	0	0	0	0	0
<i>Wage Rec't:</i>	4,446,119	3,334,589	<i>5,213,619</i>	1,303,405	1,303,405	1,303,405	1,303,405	1,303,405
<i>Non Wage Rec't:</i>	769,057	576,792	<i>1,275,965</i>	318,991	318,991	318,991	318,991	318,991
<i>Domestic Dev't:</i>	477,486	358,115	<i>1,305,263</i>	326,316	326,316	326,316	326,316	326,316
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	5,692,662	4,269,496	7,794,847	1,948,712	1,948,712	1,948,712	1,948,712	1,948,712

Vote:586 Otuke District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	Wage payment and Operations of the District Roads Office.Wage paid, Operations of the District Road Office facilitated	<i>Wage payment and operations of the District Roads OfficeWage payment and operations of the District Roads Office</i>					
<i>Wage Rec't:</i>	31,519	23,639	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,519	23,639	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	N/A		<i>Repairs and general services to vehicles, machinery and road unit in the District done.Repairs and general services of vehicles, machinery and road unit in the District.</i>	Contribution towards repairs and general services to vehicles, machinery and road unit in the District	Contribution towards repairs and general services to vehicles, machinery and road unit in the District	Contribution towards repairs and general services to vehicles, machinery and road unit in the District	Contribution towards repairs and general services to vehicles, machinery and road unit in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	45,176	11,294	11,294	11,294	11,294
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	45,176	11,294	11,294	11,294	11,294

Output: 04 81 08Operation of District Roads Office

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	DRC Meetings, Monitoring schedule, Equipment repaired, Administrative cost and bank chargesDRC Meetings, Monitoring, Equipment repairs, Administrative cost and bank charges	<i>DRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank chargesDRC Meetings, Monitoring schedule, Travel inland, Workshops, Administrative cost and bank charges</i>	<i>General Staff salaries paid, allowances, medical expenses, workshops/seminars, staff training, printing, stationery, photocopying, small office equipment, electricity, water bills, cleaning, sanitation, travel inland and fuel sourced and paidGeneral Staff salaries, allowances, medical expenses, workshops/seminars, staff training, printing, stationery, photocopying, small office equipment, electricity, water bills, cleaning, sanitation, travel inland and fuel.</i>	Contribution towards payment of general staff salaries,	Contribution towards payment of general staff salaries,	Contribution towards payment of general staff salaries,	Contribution towards payment of general staff salaries,
<i>Wage Rec't:</i>	0	0	36,658	9,165	9,165	9,165	9,165
<i>Non Wage Rec't:</i>	37,049	27,787	37,560	9,390	9,390	9,390	9,390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,049	27,787	74,218	18,555	18,555	18,555	18,555

Class Of OutPut: Lower Local Services

Vote:586 Otuke District

FY 2019/20

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

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.	NANA	Contribution towards community access roads maintenance	Community Access roads maintenance across the sub counties in the District	Contribution towards community access roads maintenance	Contribution towards community access roads maintenance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,186	50,389	49,225	12,306	12,306	12,306	12,306
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,186	50,389	49,225	12,306	12,306	12,306	12,306

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

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	N/AN/A	Contribution towards Retention payments and Low cost sealing Contribution towards Low cost sealing and Retention paid.	1 Km of Ogor road to bitumen standard upgradedUpgrading of 1 Km of Ogor road to bitumen standard using Otta seal single surface dressing option	Design of pavement layer for Ogor road and Police road in Otuke Town Council	Low Cost Sealing of Ogor Road and Police road	Contribution towards Low Cost Sealing of Ogor Road and Police Road	Contribution towards Low Cost Sealing of Ogor Road and Police Road
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	341,125	255,844	341,089	85,272	85,272	85,272	85,272
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	341,125	255,844	341,089	85,272	85,272	85,272	85,272

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 mechanically40Km of Urban Unpaved Roads under Manual Routine Maintenance and 16Km Routinely maintained mechanically		Contribution towards routine manual and mechanized maintenance of Town Council Roads	Contribution towards routine manual and mechanized maintenance of Town Council Roads	Contribution towards routine manual and mechanized maintenance of Town Council Roads	Contribution towards routine manual and mechanized maintenance of Town Council Roads6
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	159,931	119,948	117,176	29,294	29,294	29,294	29,294

Vote:586 Otuke District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	159,931	119,948	117,176	29,294	29,294	29,294	29,294

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.	Swampfilling of Ocege and Apobo Swamps in Alango and Orum sub counties respectively done. Swampfilling of Ocege and Apobo Swamps in Alango and Orum sub counties respectively.	Swamp-filling and drainage works on Ocege Swamp	Swamp filling and drainage works on Apobo Swamp	Contribution toward swamp filling of Ocege and Apobo Swamps	Contribution toward swamp filling of Ocege and Apobo Swamps
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,812	70,359	51,521	12,880	12,880	12,880	12,880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,812	70,359	51,521	12,880	12,880	12,880	12,880

Output: 04 81 58District Roads Maintainence (URF)

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	N/AN/A	<i>Routine Manual & Mechanized maintenance activities done.Routine Manual & Mechanized maintenance activities done.</i>	<i>Routine mechanized maintenance of District roads and payment of road gang salaries including protective wears doneTo carry out routine mechanized maintenance of District roads and payment of road gang salaries including protective wears</i>	Contribution towards payment of road gang salaries and routine mechanized maintenance of Acanpii PS to Otitilo junction in Olilim Sub County; and Aminteny PS to Dam Okwongo in Adwari Sub County	Contribution towards payment of road gang salaries and routine mechanized maintenance of Alango TC to R. Moroto in Alango Sub County; and Ogwaa Church to R. Moroto roads in Orum Sub County	Contribution towards payment of road gang salaries and routine mechanized maintenance of Dam Ikwee to Amackide PS in Olilim Sub County; and Air Astu via Angaro TC to Amarasidi in Ogwette Sub County	Contribution towards payment of road gang salaries and routine mechanized maintenance of Oderokec to Omwonylee in Ogor Sub County;
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	215,102	161,326	169,740	42,435	42,435	42,435	42,435
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	215,102	161,326	169,740	42,435	42,435	42,435	42,435

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2019/20

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.	Conducting Annual District Roads inventory and Conditional survey (ADRICS), Monitoring, Supervision and appraisal of Capital works, Equipment/vehicle maintenance, Fuel for fiels works, Office furniture and Lap top computer	Contribution towards conducting conducting ADRICS, monitoring,Fuel, Equipment repair, purchase of furniture and laptop	Contribution towards conducting conducting ADRICS, monitoring,Fuel, Equipment repair, purchase of furniture and laptop	Conducting conducting Annual District Rloads Inventory and Condition Survey, monitoring,Fuel, Equipment repair, purchase of furniture and laptop	Contribution towards conducting conducting ADRICS, monitoring,Fuel, Equipment repair, purchase of furniture and laptop
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	60,000	45,000	62,688	15,672	15,672	15,672	15,672
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	62,688	15,672	15,672	15,672	15,672

Output: 04 81 75Non Standard Service Delivery Capital

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	Furniture and photocopier for the district road office procured	Contribution towards Furniture and photocopier for the district road office						
	procured	procured						
	furniture and photocopier for the district road office	furniture and photocopier for the district road office						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

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 SubscriptionOffice IT soft wares and Subscription						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0
Wage Rec't:	31,519	23,639	36,658	9,165	9,165	9,165	9,165	9,165
Non Wage Rec't:	643,080	482,308	470,398	117,600	117,600	117,600	117,600	117,600
Domestic Dev't:	409,125	306,844	403,777	100,944	100,944	100,944	100,944	100,944
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,083,724	812,791	910,833	227,708	227,708	227,708	227,708	227,708

Vote:586 Otuke District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
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 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.	<i>3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid3 staff salaries paid, vehicle for water office maintained, quarterly report submitted to the ministries, stationary for the office purchased, fuel and lubricant paid</i>	<i>Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paidPayment of three staff salaries, submission of reports to the ministry.purchasing of stationary and small office equipment payment for fuel , lubricant and oil</i>	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased,fuel lubricant and oil paid	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased, fuel lubricant and oil paid	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased, fuel lubricant and oil paid	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased,fuel lubricant and oil paid
Wage Rec't:	31,307	23,480	44,597	11,149	11,149	11,149	11,149
Non Wage Rec't:	12,000	9,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,307	32,480	56,597	14,149	14,149	14,149	14,149

Vote:586 Otuke District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,264	1,066	1,066	1,066	1,066	1,066
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,264	1,066	1,066	1,066	1,066	1,066

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	N/AN/A	2 advocacy meeting organized at the district and sub countyOrganizing 2 advocacy meeting 1 at the District and 1at the Sub county	1 Advocacy meeting organized at the sub county	1 advocacy meeting organized at the district, Five communities sensitized, formed and trained	Contribution toward advocacy meeting at the district and sub county, Sensitization, formation and training water source committee	Contribution toward advocacy meeting at the district and sub county, Sensitization, formation and training water source committee
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	12,200	3,050	3,050	3,050	3,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,200	3,050	3,050	3,050	3,050

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week facilitated and world water day celebratedPromotin g activities for sanitation week and world water day	Contribution towards sanitation week and world water day celebrationContrib ution towards sanitation week and world water day celebration	Activities for sanitation week and World water day celebratedOrganizi ng activities for sanitation week and celebrating world water day	Contribution towards activities for sanitation week and world water day celebration	Contribution towards activities for sanitation week and world water day celebration	Activities toward sanitation week and world water day celebrated	Contribution towards activities for sanitation week and world water day celebration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,434	3,325	4,543	1,136	1,136	1,136	1,136

Vote:586 Otuke District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,434	3,325	4,543	1,136	1,136	1,136	1,136

Class Of OutPut: Capital Purchases

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/AN/A	N/AN/A		Contribution toward 2 stance drainable latrine at Otuke T.C market	Contribution toward 2 stance drainable latrine at Otuke T.C market	2 stance drainable latrine constructed at Otuke T.C market	Contribution toward 2 stance drainable latrine at Otuke T.C market
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

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 compliance40 water sources tested for quality compliance	120 water sources tested and analyzedTesting and analyzing 120 water samples	Contribution toward sitting, drilling, casting and installation of 5 deep boreholes at Namugono, Abua,Wangaomaki , Akwac East and Otang and rehabilitation of five deep boreholes across the district.	Contribution toward sitting, drilling, casting and installation of 5 deep boreholes at Namugono, Abua,Wangaomaki i, Akwac East and Otang and rehabilitation of five deep boreholes across the district.	5 Deep boreholes Sited, drilled and installed at Namugono, Abua, Wangaomaki, Akwac East and Otang, 5 deep boreholes rehabilitated across all sub counties in the district	Contribution toward sitting, drilling, casting and installation of 5 deep boreholes at Namugono, Abua,Wangaomaki , Akwac East and Otang and rehabilitation of five deep boreholes across the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	173,779	130,334	182,753	45,688	45,688	45,688	45,688
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	173,779	130,334	182,753	45,688	45,688	45,688	45,688
<i>Wage Rec't:</i>	31,307	23,480	44,597	11,149	11,149	11,149	11,149
<i>Non Wage Rec't:</i>	33,434	25,075	33,008	8,252	8,252	8,252	8,252
<i>Domestic Dev't:</i>	188,779	141,584	197,753	49,438	49,438	49,438	49,438
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	253,520	190,140	275,357	68,839	68,839	68,839	68,839

Vote:586 Otuke District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

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 &	<i>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 paid7 Staff salaries paid, toners and stationery purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical</i>	<i>7 staff salaries paid, monitor and inspect implementation of physical development plan, fuel for natural resources department procured, toner, small office equipment and stationery procured, travel inland and coordination with Ministry conducted, reports and minutes printed and submitted, World Environment day celebrated, renewal of internet subscriptions paid and bank related charges paid7 staff salaries paid, monitor and inspect implementation of physical development plan,</i>	Payment of six staff salaries, Procurement of small office equipment, Monitoring of physical development, Enforcement of environmental laws and policies, purchase of fuel, lubricants and oils, coordination with line ministries, payment of travel inland expenses, payment of bank related charges, printing, photocopying and binding of reports	Payment of six staff salaries, Procurement of small office equipment, Monitoring of physical development, Enforcement of environmental laws and policies,purchase of fuel, lubricants and oils, coordination with line ministries, payment of travel inland expenses, payment of bank related charges, printing, photocopying and binding of reports	Payment of six staff salaries, Procurement of small office equipment, Monitoring of physical development, Enforcement of environmental laws and policies,purchase of fuel, lubricants and oils, coordination with line ministries, payment of travel inland expenses, payment of bank related charges, printing, photocopying and binding of reports	Payment of six staff salaries, Procurement of small office equipment, Monitoring of physical development, Enforcement of environmental laws and policies,purchase of fuel, lubricants and oils, coordination with line ministries, payment of travel inland expenses, payment of bank related charges, printing, photocopying and binding of reports
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Vote:586 Otuke District

FY 2019/20

minutes produced,
Bank charge paid
and subscription of
modern paid

*fuel for natural
resources
department
procured, toner,
small office
equipment and
stationery
procured, travel
inland and
coordination with
Ministry
conducted, reports
and minutes
printed and
submitted, World
environment day
celebrated, renewal
of internet
subscriptions paid
and bank related
charges
paidPayment of six
staff salaries,
Procurement of
small office
equipment,
Monitoring of
physical
development,
purchase of fuel,
lubricants and oils,
coordination with
line ministries,
payment of travel
inland expenses,
payment of bank
related charges,
printing,
photocopying and
binding of
reportsPayment of
six staff salaries,
Procurement of
small office
equipment,
Monitoring of
physical
development,*

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			<i>purchase of fuel, lubricants and oils, coordination with line ministries, payment of travel inland expenses, payment of bank related charges, printing, photocopying and binding of reports</i>				
Wage Rec't:	138,890	104,167	137,924	34,481	34,481	34,481	34,481
Non Wage Rec't:	9,309	6,981	7,217	1,804	1,804	1,804	1,804
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,198	111,149	145,141	36,285	36,285	36,285	36,285

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Payment of Retention for the Construction of Market Information center for Shea Butter	Payment of Retention for the Construction of Market Information center for Shea Butter	N/A/N/A	Procurement of items for the establishment of tree nursery at the district	Tree nursery bed established at the district HQ	Tree nursery bed established	Tree nursery bed established
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

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

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:

Conduct planning and stakeholder meeting on Energy mainstreaming, undertake field trip to collect energy data, conduct radio talk show on energy awareness	Conduct planning and stakeholder meeting on Energy mainstreaming, undertake field trip to collect energy data, conduct radio talk show on energy awareness	Conduct planning and stakeholder meeting on Energy mainstreaming, undertake field trip to collect energy data, conduct radio talk show on energy awareness	Energy mainstreaming, planning and stakeholder forum meetings conducted, data on energy status collected, representation of energy issues on major functions conducted, radio talk show and spot messages disseminated	Energy mainstreaming, planning and stakeholder forum meetings conducted, data on energy status collected, representation of energy issues on major functions conducted, radio talk show and spot messages disseminated	Energy mainstreaming, planning and stakeholder forum meetings conducted, data on energy status collected, representation of energy issues on major functions conducted, radio talk show and spot messages disseminated	Energy mainstreaming, planning and stakeholder forum meetings conducted, data on energy status collected, representation of energy issues on major functions conducted, radio talk show and spot messages disseminated	Energy mainstreaming, planning and stakeholder forum meetings conducted, data on energy status collected, representation of energy issues on major functions conducted, radio talk show and spot messages disseminated
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	16,343	4,086	4,086	4,086	4,086
Total For KeyOutput	0	0	16,343	4,086	4,086	4,086	4,086

Output: 09 83 06Community Training in Wetland management

Vote:586 Otuke District

FY 2019/20

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	<i>Sensitized community members on wise use of wetlands and Environment and climate changeSensitized community members on wise use of wetlands and Environment and climate change</i>	<i>Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conductedCommunity sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted</i>	Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted	Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted	Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted	Community sensitization on environment related issues like wise use of wetlands, climate change, forestry and land titling conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,842	1,381	3,491	873	873	873	873
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,842	1,381	3,491	873	873	873	873

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Facilitation of Physical development committeesFacilitation of Physical development committees</i>	Facilitation of Physical development committees	Facilitation of Physical development committees	Facilitation of Physical development committees	Facilitation of Physical development committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	1,800	450	450	450	450

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:			<i>Surveying and titling of District land conducted</i>	Surveying and titling of District land conducted	Surveying and titling of District land conducted	Surveying and titling of District land conducted	Surveying and titling of District land conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Vote:586 Otuke District

FY 2019/20

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	<i>Contribution towards 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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,453	10,090	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	13,453	10,090	0	0	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Vote:586 Otuke District

FY 2019/20

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	<i>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</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	16,343	12,257	0	0	0	0	0
	Total For KeyOutput	16,343	12,257	0	0	0	0	0
	<i>Wage Rec't:</i>	138,890	104,167	137,924	34,481	34,481	34,481	34,481
	<i>Non Wage Rec't:</i>	12,950	9,713	12,508	3,127	3,127	3,127	3,127
	<i>Domestic Dev't:</i>	13,453	10,090	10,000	2,500	2,500	2,500	2,500
	<i>External Financing:</i>	16,343	12,257	16,343	4,086	4,086	4,086	4,086
	Total For WorkPlan	181,636	136,227	176,775	44,194	44,194	44,194	44,194

Vote:586 Otuke District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 04Facilitation of Community Development Workers							
Non Standard Outputs:	Staff Salaries Paid, Allowance to Community Development Workers paid.Payment of staff salaries and payment of allowance to Community Development Workers.	<i>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.</i>	<i>- General Staff salaries paid - Workshops and Seminar conducted - Payment of staff salaries - Conducting meetings of Community Development Workers Staff Salaries paidPayment of Staff Salaries</i>	14 staff salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
Wage Rec't:	91,608	68,706	123,160	30,790	30,790	30,790	30,790
Non Wage Rec't:	1,780	1,335	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,388	70,041	123,160	30,790	30,790	30,790	30,790

Output: 10 81 05Adult Learning

Vote:586 Otuke District

FY 2019/20

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		<i>FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted</i>	FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted	FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted	FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted	FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,402	4,051	4,854	1,213	1,213	1,213	1,213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,402	4,051	4,854	1,213	1,213	1,213	1,213

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Number of gender meetings organized.Organizing a gender review meetings	<i>Training and review meeting for Gender Focal Point Persons on Gender Planning and Budgeting conducted</i>	<i>Gender mainstreaming meeting conductedHolding a meeting on Gender mainstreaming</i>	Gender mainstreaming meeting conducted	Gender mainstreaming meeting conducted	Gender mainstreaming meeting conducted	Gender mainstreaming meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,324	993	1,324	331	331	331	331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,324	993	1,324	331	331	331	331

Output: 10 81 08Children and Youth Services

Vote:586 Otuke District

FY 2019/20

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.	<i>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.</i>	<i>Stationary procured, travel inland paid, day of the African Child Celebrated,small office equipment and oils, fuel and lubricants procured. - Procuring oils, Fuel and Lubricants - Procuring stationary and office equipment - Paying travel inland - celebrating of the Day of the African Child.</i>	Stationary procured, travel inland paid, ,small office equipment and oils.	Travel inland Paid	small office equipment and oils, fuel and lubricants procured.	travel inland paid, day of the African Child Celebrated,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	2,181	545	545	545
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	2,181	545	545	545

Output: 10 81 09Support to Youth Councils

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	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	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,771	1,328	1,888	472	472	472	472
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,771	1,328	1,888	472	472	472	472

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 small office equipment procured.supportin g PWD groups and elderly persons, Monitoring the projects, Celebration of International PWD day and procuring small office equipment	- Monitoring Conducted - International PWD day celebrated - Office equipment and stationary procured - procuring office equipment and stationary - Celebrating PWD day - Monitoring of PWD projects	Mointoring conducted, International PWD celebrated, office equipment and stationary procured	Mointoring conducted, International PWD celebrated, office equipment and stationary procured	Mointoring conducted, International PWD celebrated, office equipment and stationary procured	Mointoring conducted, International PWD celebrated, office equipment and stationary procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,422	8,566	11,864	2,966	2,966	2,966

Vote:586 Otuke District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,422	8,566	11,864	2,966	2,966	2,966	2,966

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	<i>Small office equipment procured and travel inland paid</i> <i>Small office equipment procured and travel inland paid</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	International Labor day Organized, travel inland paid, oils and Lubricants procuredOrganizin g the celebration of the International labor Day, paying travel inland and procuring oils and lubricants	<i>Travel inland paid, oils and Lubricants procuredTravel inland paid, oils and Lubricants procured</i>	<i>- Fuel,oils and Lubricants procured - Travel inland paid - International Labor Day celebrated - Procurement of fuel,oils and lubricants - paying travel inland - Celebration of International Labor Day</i>	Fuel and Oils procured, Travel inland paid and International Labor Day celebrated	Fuel and Oils procured, Travel inland paid and International Labor Day celebrated	Fuel and Oils procured, Travel inland paid and International Labor Day celebrated	Fuel and Oils procured, Travel inland paid and International Labor Day celebrated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,618	404	404	404	404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	1,618	404	404	404	404
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Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		- Travel inland paid - Women council meeting held - paying travel inland - Holding women council meetings	Travel inland paid and women council meeting held,	Travel inland paid and women council meeting held,	Travel inland paid and women council meeting held,	Travel inland paid and women council meeting held,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,971	2,228	1,888	472	472	472	472
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,971	2,228	1,888	472	472	472	472

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.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,736	14,802	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,736	14,802	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

			<i>Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.procuring small office equipment, fuel oils and lubricant, paying travel inland, maintaining vehicle, paying allowance for meetings and paying for bank charges.</i>	Small office equipment, fuel, oil and lubricants procured, travel inland paid, bank charges paid and office chair procured	Small office equipment, fuel, oil and lubricants procured, travel inland paid, meeting held, bank charges paid and office chair procured	Small office equipment, fuel, oil and lubricants procured, travel inland paid, meeting held, bank charges paid and office chair procured	Small office equipment, fuel, oil and lubricants procured, travel inland paid, meeting held, bank charges paid and office chair procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,670	3,417	3,417	3,417	3,417
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,670	3,417	3,417	3,417	3,417

Vote:586 Otuke District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

			<i>Allowance for Community Development Officers paidAllowance for Community Development Officers paid</i>	Allowance for Community Development Officers paid	Allowance for Community Development Officers paid	Allowance for Community Development Officers paid	Allowance for Community Development Officers paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,348	337	337	337	337
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,348	337	337	337	337

Vote:586 Otuke District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>YLP and UWEP groups identified and funded, Monitoring of projects conducted, Travel inland paid, Small office equipment procured, Review meeting conducted and of funded groups conducted - Identification and funding of YLP and UWEP groups - Conducting monitoring - Procuring of small office equipment - Training of funded group - Payment of travel inland - Holding of review meeting</i>	YLP and UWEP groups identified and funded, Monitoring of projects conducted, Travel inland paid, Small office equipment procured, Review meeting conducted and of funded groups conducted	YLP and UWEP groups identified and funded, Monitoring of projects conducted, Travel inland paid, Small office equipment procured, Review meeting conducted and of funded groups conducted	YLP and UWEP groups identified and funded, Monitoring of projects conducted, Travel inland paid, Small office equipment procured, Review meeting conducted and of funded groups conducted	YLP and UWEP groups identified and funded, Monitoring of projects conducted, Travel inland paid, Small office equipment procured, Review meeting conducted and of funded groups conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	714,679	536,009	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	714,679	536,009	300,000	75,000	75,000	75,000	75,000
<i>Wage Rec't:</i>	91,608	68,706	123,160	30,790	30,790	30,790	30,790
<i>Non Wage Rec't:</i>	52,906	39,679	40,634	10,159	10,159	10,159	10,159
<i>Domestic Dev't:</i>	714,679	536,009	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	859,193	644,395	463,794	115,949	115,949	115,949	115,949

Vote:586 Otuke District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

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,	<i>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 maintainedGeneral staff salaries paid, Medical expenses paid, Incapacity, death and funeral expenses paid, Printing, stationery,</i>	<i>Staff salaries and allowances paid, motor vehicle/cycle/solar inverter repaired and maintained, fuel, oil and lubricants procured, medical, incapacity, death and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.Payment of staff salaries, travel inland and allowances, repair/maintenance of motor vehicle/cycle/solar inverter, procurement of fuel, oil and</i>	Staff salaries and allowances paid, motor vehicle/cycle/solar inverter repaired and maintained, fuel, oil and lubricants procured, medical, incapacity, death and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.	Staff salaries and allowances paid, motor vehicle/cycle/solar inverter repaired and maintained, fuel, oil and lubricants procured, medical, incapacity, death and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.	Staff salaries and allowances paid, motor vehicle/cycle/solar inverter repaired and maintained, fuel, oil and lubricants procured, medical, incapacity, death and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.	Staff salaries and allowances paid, motor vehicle/cycle/solar inverter repaired and maintained, fuel, oil and lubricants procured, medical, incapacity, death and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.
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Vote:586 Otuke District

FY 2019/20

	Bank charges ,Subscriptions, Information and communication expenses, Travel expenses, Fuel, oil and lubricant and vehicles maintenance	<i>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</i>	<i>lubricant, payment of medical expenses, incapacity, death and funeral expenses, purchase of stationery and small office equipment, payment of photocopying, binding, Bank charges, subscriptions, information and communication expenses.</i>				
Wage Rec't:	60,000	45,000	86,400	21,600	21,600	21,600	21,600
Non Wage Rec't:	25,352	19,014	18,168	4,542	4,542	4,542	4,542
Domestic Dev't:	0	0	7,724	1,931	1,931	1,931	1,931
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,352	64,014	112,292	28,073	28,073	28,073	28,073

Output: 13 83 07Management Information Systems

Non Standard Outputs:	All computers within the district serviced and maintainedComputer er repair and maintenance services	<i>All computers within the district serviced and maintainedAll computers within the district serviced and maintained</i>	<i>Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.Purchase of computer anti virus, all the computers updated/serviced and maintained and air time for modem purchased</i>	Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.	Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.	Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.	Computer anti virus purchased, all the computers updated/serviced /maintained and airtime for modem purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	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.	<i>Mock assessment, mentoring and other backstopping exercises conducted in the district and LLGsMock assessment, mentoring and other backstopping exercises conducted in the district and LLGs</i>	<i>Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs</i>	Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.	Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.	Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.	Mock assessment, mentoring and other backstopping exercises conducted at the district H/Qtrs and LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,359	340	340	340	340
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,359	340	340	340	340

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:586 Otuke District

FY 2019/20

Non Standard Outputs:	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	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.	All projects monitored in all the LLGs and District H/Qtrs, reports produced and submitted to relevant Ministries and Stakeholders, stationery and toners purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,037	12,778	17,037	4,259	4,259	4,259	4,259
Domestic Dev't:	0	0	22,276	5,569	5,569	5,569	5,569
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,037	12,778	39,313	9,828	9,828	9,828	9,828

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:586 Otuke District

FY 2019/20

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	50,552	37,914	0	0	0	0	0

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Total For KeyOutput	80,552	60,414	0	0	0	0	0
<i>Wage Rec't:</i>	60,000	45,000	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	48,389	36,292	40,564	10,141	10,141	10,141	10,141
<i>Domestic Dev't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	50,552	37,914	0	0	0	0	0
Total For WorkPlan	188,941	141,706	156,964	39,241	39,241	39,241	39,241

Vote:586 Otuke District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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,	<i>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</i>	<i>Revenue collected audited, Procurement and payment audited, Manpower audit conducted, Technical support to council provided, Expenditure of council monitored, Audit reports prepared and submitted to relevant authorities, special audit assignment carried out, Risk management processes facilitated and evaluated, Financial auditing executed, Audit inspection and performance audit carried out, Implementation of audit recommendation carried out and Financial and operational procedures to</i>	Revenue collection audited, procurement and payment of goods and services audited, manpower and payroll audited, technical support to LGPAC and council provided, expenditure of council monitored, quarterly audit reports produced and submitted to relevant authorities	Revenue collection audited, procurement and payment of goods and services audited, manpower and payroll audited, technical support to LGPAC and council provided, expenditure of council monitored, quarterly audit reports produced and submitted to relevant authorities	Revenue collection audited, procurement and payment of goods and services audited, manpower and payroll audited, technical support to LGPAC and council provided, expenditure of council monitored, quarterly audit reports produced and submitted to relevant authorities	Revenue collection audited, procurement and payment of goods and services audited, manpower and payroll audited, technical support to LGPAC and council provided, expenditure of council monitored, quarterly audit reports produced and submitted to relevant authorities
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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,	<i>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</i>	<i>ensure value for money facilitated Auditing revenue collection, auditing procurement and payment, auditing manpower, providing technical support to council and LGPAC, preparing and submitting quarterly audit reports to relevant authorities, carrying out risk management processes, monitoring the expenditure of council, carrying out audit inspection and performance, monitoring all government projects to ensure value for money and reporting on implementing audit of audit recommendations.</i>
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			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.				
<i>Wage Rec't:</i>	9,592	7,194	<i>12,599</i>	3,150	3,150	3,150	3,150
<i>Non Wage Rec't:</i>	7,054	5,291	<i>7,000</i>	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	16,646	12,485	19,599	4,900	4,900	4,900	4,900

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/AN/A	Goods and works supplied inspected and received in the stores, office administration work coordinated, meetings and workshops attended, YLP & OWEF groups monitored.Receivin g goods and works supplied, attending meetings and workshops, monitoring YLP and OWEF groups	Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEF monitored	Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEF monitored	Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEF monitored	Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEF monitored
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	6,147	1,537	1,537	1,537	1,537
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,147	1,537	1,537	1,537	1,537
<i>Wage Rec't:</i>	9,592	7,194	12,599	3,150	3,150	3,150	3,150
<i>Non Wage Rec't:</i>	13,554	10,166	13,147	3,287	3,287	3,287	3,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	23,146	17,360	25,747	6,437	6,437	6,437	6,437

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:			<i>Staff salaries paid, inland travel expenses met, communication expenses met and motor cycle maintainedPaying staff salary, coordination and communication and motorcycle maintenance.</i>	Staff salaries, payment of travel in land, communication expenses paid and motor cycles maintained	Staff salaries, payment of travel in land, communication expenses paid and motor cycles maintained	Staff salaries, payment of travel in land, communication expenses paid and motor cycles maintained	Staff salaries, payment of travel in land, communication expenses paid and motor cycles maintained
<i>Wage Rec't:</i>	0	0	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,584	3,896	3,896	3,896	3,896

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Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			<i>cooperatives established and trained Training of cooperatives</i>	cooperatives established and members trained	cooperatives established and members trained	cooperatives established and members trained	cooperatives established and members trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 03Market Linkage Services

Non Standard Outputs:			<i>Travel expenses met and office supplies procuredCoordination and procuring office equipment.</i>	Travel expenses paid, office supplied paid and fuel procurement	Travel expenses paid, office supplied paid and fuel procurement	Travel expenses paid, office supplied paid and fuel procurement	Travel expenses paid, office supplied paid and fuel procurement
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>travel expenses met during cooperation mobilizationcoordination and fuel procurement during the mobilization</i>	Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured	Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured	Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured	Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,397	599	599	599	599
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,397	599	599	599	599

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

Departmental staff oriented on commercial aspects.orienting departmental staff with commercial issues.

Cooperatives group members trained, stationery procured, allowances paid and travel inland paid

Cooperatives group members trained, stationery procured, allowances paid and travel inland paid

Cooperatives group members trained, stationery procured, allowances paid and travel inland paid

Cooperatives group members trained, stationery procured, allowances paid and travel inland paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,279	320	320	320	320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,279	320	320	320	320

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Sector performance monitored.monitoring sector performance

Monitoring sector performance, travel in land paid and allowance for monitoring paid

Monitoring sector performance, travel in land paid and allowance for monitoring paid

Monitoring sector performance, travel in land paid and allowance for monitoring paid

Monitoring sector performance, travel in land paid and allowance for monitoring paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	0	0	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	0	0	14,675	3,669	3,669	3,669	3,669
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	24,259	6,065	6,065	6,065	6,065

N/A

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