

**Vote:586 Otuke District**

**FY 2020/21**

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**Foreword**

# Vote:586 Otuke District

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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; 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/motorcycles 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 paidStaff 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	Administration functions coordinated and management. Paying of staff salaries, coordination of office functions, submitting reports, mentoring of staff, guiding and supporting council.	Administration functions coordinated and all government projects monitored	Administration functions coordinated and all government projects monitored	Administration functions coordinated and all government projects monitored	Administration functions coordinated and all government projects monitored
Wage Rec't:	402,545	301,909	438,545	113,136	113,136	113,136	113,136
Non Wage Rec't:	623,112	467,334	960,245	240,061	240,061	240,061	240,061
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,025,658	769,243	1,398,790	353,198	353,198	353,198	353,198

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>80%Guiding recruitment producing monthly pay change reports and paying for travel in land for submitting reports to MoPSAdvertising for all the critical posts with available wage</i>	20%Submitting recruitment plan	20%Obtaining clearance from MoPS for recruitment	20%Advertising for critical posts	20%Recruiting staff in the critical position
%age of pensioners paid by 28th of every month	<i>100%paying monthly pension to all the verified pensionersMonthly payment of pension to all the verified pensioners</i>				
%age of staff appraised	<i>100%Supporting head of department, institutions and units during appraisal exercise. All the staff appraised</i>	100%Performance plan signed by all the staff	Monitoring staff performance	Monitoring staff performance	100%Appraisal of all the staff
%age of staff whose salaries are paid by 28th of every month	<i>100%Producing monthly pay changes reports and paying monthly salaries of all the staff on payroll.Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.</i>				

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Non Standard Outputs:	Newly recruited staff inducted and induction of newly recruited staff.	Conducting capacity building training, Filling of pay change and data capture	Mentoring and training of staff.Organizing capacity building trainings for staff.	Mentoring and training staff	Mentoring and training staff	Mentoring and training staff	Mentoring and training staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	12,544	3,136	3,136	3,136	3,136
<i>Domestic Dev't:</i>	0	0	23,000	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,600</b>	<b>4,200</b>	<b>35,544</b>	<b>8,886</b>	<b>8,886</b>	<b>8,886</b>	<b>8,886</b>

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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.	Programmes and activities of LLGs coordinated and managed. Monitoring, supervision and mentoring of LLGs staff . Handling of all the administrative graveness at LLGs and advising staff of LLGs on key administrative matters.	Programmes and activities of LLGs coordinated, monitored and managed	Programmes and activities of LLGs coordinated, monitored and managed	Programmes and activities of LLGs coordinated, monitored and managed	Programmes and activities of LLGs coordinated, monitored and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,800	8,850	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,800</b>	<b>8,850</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

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<b>Non Standard Outputs:</b>	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.</i>	<i>Payroll managedGenerating, Printing and delivering staff payroll and payslips to individual institutions and departments</i>	Payroll and payslips printed and distributed and displayed on the public notice boards	Payroll and payslips printed and distributed and displayed on the public notice boards	Payroll and payslips printed and distributed and displayed on the public notice boards	Payroll and payslips printed and distributed and displayed on the public notice boards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	4,597	1,149	1,149	1,149	1,149
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,600</b>	<b>3,450</b>	<b>4,597</b>	<b>1,149</b>	<b>1,149</b>	<b>1,149</b>	<b>1,149</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>50%Supporting all the departments and units on management of records Mentoring staff on management of records.</i>	25% mentoring staff on management of records	25% mentoring staff on management of records	25% mentoring staff on management of records	25% mentoring staff on management of records
<b>Non Standard Outputs:</b>	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 procuredLetters delivered and collected,correspondents sent and received and files and stationery procured</i>	<i>Correspondences managedReceiving, Filing, Recording and Delivering mails, Letters and Correspondences.</i>	Correspondences managed and delivered	Correspondences managed and delivered	Correspondences managed and delivered	Correspondences managed and delivered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,900	2,925	4,000	1,000	1,000	1,000	1,000
<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	3,900	2,925	4,000	1,000	1,000	1,000	1,000
<b>Output: 13 81 13Procurement Services</b>							
<b>Non Standard Outputs:</b>	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 submittedSitting allowance for contract and evaluation, committees and quarterly procurement report submitted</i>	<i>Supporting procurement systemCoordinating all the procurement issues, consolidating procurement plan, advertising for tenders, evaluating tenders and advising contract committee on award of contract and tenders.</i>	Advertising for various supplies and works conducted and procurement plan prepared	Receiving and evaluation of bids conducted	Recommending to Accounting Officer best evaluated bidders for contracts awards conducted	Contracts monitoring and supervision conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Identifying potential contractor and general contract managementAdmin istrative Office block with Council hall phase 5</i>	0Advertising and receiving of bids conducted	0Evaluation of bidders and signing of contracts agreement conducted	Monitoring and inspecting the works on going and payment of contractors	02commissioning of building completed
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No. of computers, printers and sets of office furniture purchased			<i>5Identifying a potential suppliers and paying for the supplies made.4 computers and 1 C office table</i>	0Advertising and receiving bids from suppliers	0Bid opening and evaluation conducted	14Awarding the best evaluated suppliers and receiving the computers	0payment of suppliers
No. of existing administrative buildings rehabilitated			<i>0NilNil</i>	Nil	Nil	Nil	Nil
No. of motorcycles purchased			<i>5Identifying a supplier, receiving supplies and paying for supplied delivered5 Motor Cycles</i>	0Advertising and receiving bids from suppliers	0Evaluating the bids and signing contracts with the best evaluated bidders	4Receiving the motor cycles and payment of contractors	0monitoring the use of motor cycles
No. of solar panels purchased and installed			<i>0NilNil</i>	Nil	Nil	Nil	Nil
No. of vehicles purchased			<i>0NilNil</i>	Nil	Nil	Nil	Nil
<b>Non Standard Outputs:</b>	Construction market stall at Otuke Town Council and operationalizing Rice value addition mills at Orum,Adwari and Otuke town council with support from DINUI	Identifying best bidders for construction of market centre at District H/Q, supply of motor cycles, Laptop computers and furniture.Awardin g contracts to best bidder for construction of market centre at District H/Q, supply of motor cycles, Laptop computers and furniture.	<i>N/AN/A</i>	Nil	Nil	Nil	Nil
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	307,949	230,961	<b>453,623</b>	113,406	113,406	113,406	113,406
<b>External Financing:</b>	867,230	650,422	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,175,179</b>	<b>881,384</b>	<b>453,623</b>	<b>113,406</b>	<b>113,406</b>	<b>113,406</b>	<b>113,406</b>
<b>Wage Rec't:</b>	402,545	301,909	<b>438,545</b>	113,136	113,136	113,136	113,136



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<i>Non Wage Rec't:</i>	655,012	491,259	<b>1,000,386</b>	249,947	249,947	249,947	249,947
<i>Domestic Dev't:</i>	307,949	230,961	<b>476,623</b>	119,156	119,156	119,156	119,156
<i>External Financing:</i>	867,230	650,422	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,232,736</b>	<b>1,674,552</b>	<b>1,915,555</b>	<b>482,239</b>	<b>482,239</b>	<b>482,239</b>	<b>482,239</b>

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### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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**

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## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-10-30Annual performance report produced and submitted Annual performance report produced and submitted

### Non Standard Outputs:

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 queries answed,Staff appraisal done ,payment of staff salaries,allowances, travel inland,fuel for CFO office,and purchase of small office equipment done.

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 parliamentPayment 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

Staff salaries paid,fuel purchased,motor vehicle repaired and serviced,printing ,photocopying and binding done,small office equipment purchased and travel inland paid.Payment of staff salaries,purchase of fuel for CFO operation ,repair and servicing of motor vehicles,purchase of photocopying papers ,purchasing of toner cartridge and payment of transport charges ie travel inland and buying of small office equipment.

<b>Wage Rec't:</b>	78,534	58,901	<b>100,534</b>	25,134	25,134	25,134	25,134
<b>Non Wage Rec't:</b>	30,000	22,500	<b>27,000</b>	1,773	1,773	1,773	21,683
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,534</b>	<b>81,401</b>	<b>127,534</b>	<b>26,906</b>	<b>26,906</b>	<b>26,906</b>	<b>46,816</b>

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

Enumerating the hotels located in the LLG. Assessing the hotels and billing of the hotel owners Collecting the hotel tax and ensure funds are banked intact.Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.

Value of LG service tax collection

Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting. Enumera tion of taxpayers, assessments, up date of database, collections and enforcement, reporting.

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Value of Other Local Revenue Collections

*Local Service tax for employees on the payroll computed correctly by PHRO  
Market due /fees collected from the tenderers  
bid fees collected from the contractors and other fees and charges collected.  
Local Service tax for employees on the payroll computed correctly by PHRO  
Market due /fees collected from the tenderers  
bid fees collected from the contractors and other fees and charges collected.*

Non Standard Outputs:

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.**

NilNil

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,189	4,641	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	46,637	34,978	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,826</b>	<b>39,619</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 14 81 03Budgeting and Planning Services**

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Date for presenting draft Budget and Annual workplan to the Council

*2020-04-15 Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council Presenting draft budget and annual work plan to the district council  
Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council  
Draft budget and annual workplan presented to the District Council.*

Date of Approval of the Annual Workplan to the Council

*2021-05-29 Approving budget and annual work plan by the District Council  
.Budget and Annual workplan Approved by the District Council.*

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<b>Non Standard Outputs:</b>		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.	<i>Nil</i> <b>Budget conference meeting held and Draft BFP produced and submitted</b>	<i>Nil</i> <b>Nil</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	<b>2,200</b>	550	550	550	550	550
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

**Output: 14 81 04LG Expenditure management Services**

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**Non Standard Outputs:**

Mandatory books and records of accounts prepared and maintained. Requisitions initiated 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.

*Mandatory books and records of accounts prepared and maintained. Mandatory books and records of accounts prepared and maintained.*

*Requisition made, approved by vote controllers, CFO and the Accounting Officer, Reconciliation done on the system, and cash book written for the bank account off the IFMS and bank reconciliations done monthly. Requisitioning for fund are made by the employees and approval made by the CFO and Accounting Officer Performing of the bank reconciliation statement by the accountant*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,801	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
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,801</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

**Output: 14 81 05LG Accounting Services**



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Date for submitting annual LG final accounts to Auditor General

2021-08-15Producing of final account, submitting to AGO for quality assurance and later submitted to the OAG Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the Auditor General Soroti

## Non Standard Outputs:

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 .

**Final Account produced and Submitted to relevant authoritiesAudit response prepared and submitted to OAG**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	4,500	3,375	4,000	1,000	1,000	1,000	1,000
<b>Output: 14 81 06Integrated Financial Management System</b>							
<b>Non Standard Outputs:</b>							
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 maintainedQuarterly warrants done and IFMS equipment replaced, serviced and maintained</i>	<i>Fuel for the IFMS generator purchased,printing papers and toner cartridge purchased,travel inland for finance staff paid for support on the usage of the system Computer assecories purchased.Purchasing of the fuel for IFNS generator,purchase of printing papers and toner cartridge and payment of the facilitation to the account staffs for attending coaching and mentoring on the IFMS by the support team at MOFPED</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	2,000	2,000	2,000	24,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>24,000</b>
<i>Wage Rec't:</i>	78,534	58,901	100,534	25,134	25,134	25,134	25,134
<i>Non Wage Rec't:</i>	77,689	58,266	70,001	7,023	7,023	7,023	48,933
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>202,860</b>	<b>152,145</b>	<b>170,535</b>	<b>32,156</b>	<b>32,156</b>	<b>32,156</b>	<b>74,066</b>

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## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services*

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**Non Standard Outputs:**

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 Travel inland for responsible leaders and officers facilitated Fuel, lubricants, Oils, machinery and furniture procured Bank Charges met and ICT servicesPayment of General staff salaries Payment of Gratuity expenses and allowances for District councilors Conducting of Advertising, public relations and workshops and 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>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 Travel inland for responsible leaders and officers facilitated Fuel, lubricants, Oils, machinery and furniture procured Bank Charges met and ICT servicesGeneral staff salaries paid, Gratuity expenses and allowances for District councilors paid, Printing, small office equipment and stationery procured Travel inland for responsible leaders and officers facilitated Fuel, lubricants, Oils, machinery and furniture procured Bank Charges met and ICT services</i>	<i>General staff salaries paid, allowances, travel in land facilitated. Procurement of photocopying, stationery, binding, oils, fuels, lubricants and small office equipment done. Allowances of Boards and Commissions allowances and other council emoluments facilitated. Capacity Building doneGeneral staff salaries paid, allowances, travel in land facilitated. Procurement of photocopying, stationery, binding, oils, fuels, lubricants and small office equipment done. Allowances of Boards and Commissions allowances and other council emoluments facilitated. Capacity Building done</i>	Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted	Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted	Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted	Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted
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<i>Wage Rec't:</i>	101,673	76,255	<b>105,326</b>	26,331	26,331	26,331	26,331
<i>Non Wage Rec't:</i>	137,753	103,315	<b>148,954</b>	34,778	34,778	34,778	44,618
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>239,426</b>	<b>179,570</b>	<b>254,279</b>	<b>61,110</b>	<b>61,110</b>	<b>61,110</b>	<b>70,950</b>

*Output: 13 82 02LG Procurement Management Services*

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Non Standard Outputs:	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	<i>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 doneAllowances 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</i>	<i>Procurement function coordinatedAdvertising and evaluation of bids conducted</i>	Procurement functions coordinated	Procurement functions coordinated	Procurement functions coordinated	Procurement functions coordinated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,984	5,238	5,000	1,250	1,250	1,250	1,250

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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
<b>Total For KeyOutput</b>	<b>6,984</b>	<b>5,238</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

*Output: 13 82 03LG Staff Recruitment Services*

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## Non Standard Outputs:

	General Staff salaries paid	<i>General Staff salaries paid</i>	<i>Recruitment, confirmation and staff grievances handled</i>	Recruitment, confirmation and staff grievances handled	Recruitment, confirmation and staff grievances handled	Recruitment, confirmation and staff grievances handled	Recruitment, confirmation and staff grievances handled
	Allowances for District Service Committee members paid,	<i>Allowances for District Service Committee members paid,</i>	<i>Advertising, shortlisting, interviewing and confirmation of staff</i>				
	Special meals and drinks procured for DSC members,	<i>Special meals and drinks procured for DSC members,</i>					
	Printing, stationery, photocopying and binding procured.	<i>Printing, stationery, photocopying and binding procured.</i>					
	Small office equipment, fuel,	<i>Small office equipment, fuel,</i>					
	Lubricants and Oils procured	<i>Lubricants and Oils procured</i>					
	Travel Inland for Officers facilitated and Vehicle maintenance done	<i>Travel Inland for Officers facilitated and Vehicle maintenance done</i>					
	Payment of Allowances for DSC members	<i>General Staff salaries paid</i>					
	Procurement of Special meals and drinks for DSC members,	<i>Allowances for District Service Committee members paid,</i>					
	Procurement, Printing, stationery, photocopying and binding services.	<i>Special meals and drinks procured for DSC members,</i>					
	Procurement of Small office equipment, fuel,	<i>Printing, stationery, photocopying and binding procured.</i>					
	Lubricants and Oils for DSC	<i>Small office equipment, fuel,</i>					
	Facilitation of travel Inland for Officers and Vehicle maintenance	<i>Lubricants and Oils procured</i>					
		<i>Travel Inland for Officers facilitated and Vehicle maintenance done</i>					
						</	



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,328</b>	<b>33,246</b>	<b>42,328</b>	<b>10,582</b>	<b>10,582</b>	<b>10,582</b>	<b>10,582</b>

## *Output: 13 82 04LG Land Management Services*

No. of land applications (registration, renewal, lease extensions) cleared	<i>50handling and processing of application for land titlesland application reviewed and processed</i>	10Land application reviewed and processed	15Land application reviewed and processed	15Land application reviewed and processed	10Land application reviewed and processed
No. of Land board meetings	<i>4Organizing and facilitating land board meeting Land Board meeting faciliated</i>	1Land Board meeting facilitated	1Land Board meeting facilitated	1Land Board meeting facilitated	1Land Board meeting facilitated

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<b>Non Standard Outputs:</b>	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</i>	<i>N/A/n/A</i>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,071	5,303	7,071	1,768	1,768	1,768	1,768
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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**FY 2020/21**

Total For KeyOutput	7,071	5,303	7,071	1,768	1,768	1,768	1,768
<b>Output: 13 82 05LG Financial Accountability</b>							
No. of Auditor Generals queries reviewed per LG		<i>25Inviting the responses from the Accounting Officers and Technical StaffAuditor General Reports handled</i>	0Nil	0Nil	25Auditor General Reports discussed and Audit Responses reviewed and status of implementation of Auditor General Recommendations validated	0Nil	
No. of LG PAC reports discussed by Council		<i>4Inviting the responses from the Accounting Officers and Technical Staff and consolidating responses to Council and relevant stakeholdersInternal Auditor and Auditor General reports handled. Recommendations forwarded to council for treasury memorandum</i>	1Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	1Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	1Quarterly Internal Auditor and Auditor General Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	1Quarterly Internal Auditor Reports discussed and Recommendation forwarded to Council for resolution for effective implementation by Accounting Officers	

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## Non Standard Outputs:

	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	<i>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 members paid, Special meals and drinks procured for PAC sitting, Printing, stationery, photocopying and binding procured. Small office equipment, fuel, Lubricants and Oils for PAC office maintenance done</i>	<i>Government projects and programmes monitored and inspected for Value for Money</i> Conducting monitoring and inspection of all government projects	Government Projects and programmes monitored for Value for Money	Government Projects and programmes monitored for Value for Money	Government Projects and programmes monitored for Value for Money	Government Projects and programmes monitored for Value for Money
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	14,736	11,052	<b>12,200</b>	3,050	3,050	3,050	3,050
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,736</b>	<b>11,052</b>	<b>12,200</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>

### *Output: 13 82 06LG Political and executive oversight*

No of minutes of Council meetings with relevant resolutions

*4Inviting all the councilors, technical staff and general public to council meetingscouncil meeting held*

1Quarterly council meeting held

1Quarterly council meeting held

1Quarterly council meeting held

1Quarterly council meeting held

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## Non Standard Outputs:

	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	<i>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</i>	<i>Government Projects monitored</i>	Government Projects and programmes Monitored for Value for Money	Government Projects and programmes Monitored for Value for Money	Government Projects and programmes Monitored for Value for Money	Government Projects and programmes Monitored for Value for Money
			<i>ng all government projects and programmes for Value for Money</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	30,361	22,771	<b>35,416</b>	8,854	8,854	8,854	8,854
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	30,361	22,771	35,416	8,854	8,854	8,854	8,854
<i>Output: 13 82 07Standing Committees Services</i>							
<b>Non Standard Outputs:</b>	Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured	<i>Allowances for Standing Committees facilitated, Printing, stationery, photocopying and binding, Small office equipment, fuel, Lubricants and Oils procured</i>	<i>Government Projects and programmes monitoredMonitoring all government projects and prgrammes for value for money</i>	Government Projects and Programmes monitored for value for money	Government Projects and Programmes monitored for value for money	Government Projects and Programmes monitored for value for money	Government Projects and Programmes monitored for value for money
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,779	12,584	25,400	6,350	6,350	6,350	6,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,779</b>	<b>12,584</b>	<b>25,400</b>	<b>6,350</b>	<b>6,350</b>	<b>6,350</b>	<b>6,350</b>
<i>Wage Rec't:</i>	129,469	97,102	133,122	33,280	33,280	33,280	33,280
<i>Non Wage Rec't:</i>	230,217	172,662	248,573	59,683	59,683	59,683	69,523
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>359,686</b>	<b>269,764</b>	<b>381,695</b>	<b>92,964</b>	<b>92,964</b>	<b>92,964</b>	<b>102,804</b>

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**FY 2020/21**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 01 81 Agricultural Extension Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 01 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	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 demo inputs,procurement of stationery	<i>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</i>	<i>Staff Salaries paid and support to sub county extension services carried outPayment of 23 Extension workers at sub county and agriculture extension services carried out in 8 sub counties and District headquarters</i>				
<b>Wage Rec't:</b>	337,472	253,104	<b>528,793</b>	132,198	132,198	132,198	132,198
<b>Non Wage Rec't:</b>	157,949	118,462	<b>97,633</b>	24,408	24,408	24,408	24,408
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>495,421</b>	<b>371,565</b>	<b>626,426</b>	<b>156,606</b>	<b>156,606</b>	<b>156,606</b>	<b>156,606</b>



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## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

*PRDP3 restocking beneficiaries selected , livestock distributed and distribution monitoredSelection , distribution and monitoring of PRDP3 restocking beneficiaries*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,500	4,875	4,875	4,875	4,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>

## Programme: 01 82 District Production Services

**Class Of OutPut: Higher LG Services**

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## Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fish farmers trained on Aquaculture technologies in 8 sub counties Fuel oils and lubricants procured Training of fish farmers 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</i>	<i>Fish farmers trained and fish fry supplied Training of fish farmers and supply of fish fry</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,523	2,642	3,523	881	881	881	881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,523</b>	<b>2,642</b>	<b>3,523</b>	<b>881</b>	<b>881</b>	<b>881</b>	<b>881</b>

## Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Crop pest and diseases surveillance carried outCrop pest and diseases surveillance,	<i>1 Crop pest and diseases surveillance carried out1 Crop pest and diseases surveillance carried out</i>	<i>Crop pests and diseases surveillance carried outCarrying out crop pest and diseases surveillance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,284	3,963	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
<b>Total For KeyOutput</b>	<b>5,284</b>	<b>3,963</b>	<b>5,284</b>	<b>1,321</b>	<b>1,321</b>	<b>1,321</b>	<b>1,321</b>

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

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No. of tsetse traps deployed and maintained

50080 Tsetse fly  
raps deployed in  
Okwang, Orum,  
Adwari, Alango,  
Otuke TC, Ogwette,  
Olilim and Ogor80  
Tsetse fly raps  
deployed in  
Okwang, Orum,  
Adwari, Alango,  
Otuke TC, Ogwette,  
Olilim and Ogor

## Non Standard Outputs:

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 outTsetse  
fly Surveillance in  
8 Sub counties  
carried out  
Training of  
Apiculture groups  
carried out*

*Tsetse fly  
surveillance carried  
outCarrying out  
Tsetse fly  
Surveillance*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,523	2,642	3,523	881	881	881	881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,523</b>	<b>2,642</b>	<b>3,523</b>	<b>881</b>	<b>881</b>	<b>881</b>	<b>881</b>

**Output: 01 82 11Livestock Health and Marketing**

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<b>Non Standard Outputs:</b>	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 lubricants procured Livestock diseases surveillance Farmers training Procurement of Fuel Oil and lubricants Submission of quarterly reports	<i>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</i>	<i>Livestock diseases surveillance and farmers training carried out livestock diseases surveillance and farmers training</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,284	3,963	5,284	1,321	1,321	1,321	1,321	1,321
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,284</b>	<b>3,963</b>	<b>5,284</b>	<b>1,321</b>	<b>1,321</b>	<b>1,321</b>	<b>1,321</b>	<b>1,321</b>

### Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	6 Staff Salaries paid NUSAF3 sub-projects generated,	<i>Staff Salaries paid NUSAF3 sub-projects generated,</i>	<i>5 acres model up scaled and other extension services</i>
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## Vote:586 Otuke District

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CPMC, CPC & SAC trained and NUSAF3	<i>CPMC, CPC &amp; SAC trained and NUSAF3</i>	<i>carried out Up scaling of the 5 acres models on</i>
Monitored and Evaluated in all the 7 watersheds under NUSAF3	<i>Monitored and Evaluated in all the 7 watersheds under NUSAF3</i>	<i>Soy beans and rice value chains and other recurrent activities carried out including</i>
VOPD2 Farmers identified selected trained and Monitored in 8 sub counties PRDP3	<i>VOPD2 Farmers identified selected trained and Monitored in 8 sub counties</i>	<i>NUSAF3 operations and VODP3 operations activities</i>
Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county	<i>PRDP3 Restocking beneficiaries selected, livestock distributed and monitored Support supervision of extension workers at sub county</i>	
carried out in 8 sub counties Demo materials procured to support the 4 acre modelPayment of staff salaries NUSAF3	<i>carried out in 8 sub counties Demo materials procured to support the 4 acre modelStaff</i>	
operations VOPD2 operations PRDP3 restocking operations	<i>Salaries paid NUSAF3 sub-projects generated, CPMC, CPC &amp; SAC trained and NUSAF3</i>	
Technical support supervision Procurement of Demo materials to support the 4 acre model demo farmers Sub county level extension services	<i>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</i>	

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			<i>extension workers at sub county carried out in 8 sub counties Demo materials procured to support the 4 acre model</i>					
<b>Wage Rec't:</b>	153,600	115,200	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	226,760	170,070	<b>176,725</b>	44,181	44,181	44,181	44,181	44,181
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>380,360</b>	<b>285,270</b>	<b>176,725</b>	<b>44,181</b>	<b>44,181</b>	<b>44,181</b>	<b>44,181</b>	<b>44,181</b>

### Class Of OutPut: Capital Purchases

#### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	3 motorcycles procured 1 Fridge procuredProcureme nt of 3 motorcycles for the 3 Sub counties Procurement 1 vaccine fridge	<b>1 Fridge procured1 motorcycles procured</b>	<b>3 additional motorcycles procuredProcurem ent of 3 additional motorcycles</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	35,012	26,259	<b>63,000</b>	15,750	15,750	15,750	15,750	15,750
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,012</b>	<b>26,259</b>	<b>63,000</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>

#### Output: 01 82 75Non Standard Service Delivery Capital

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**Non Standard Outputs:**

39 model farmers supported to demonstrate the 4 acres model 40 KTB beehives procured 6000 fish fry  
procuredProcurement of soya beans seed, rice seeds and fertilizers (DAP/Urea) together with rhizobia  
Procurement of KTB beehives procurement of fish fry  
*10 KTB beehives procured 1500 fish fry procured10 KTB beehives procured 1500 fish fry procured*  
*Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured, Heifers to support model farmers procured, and 10,000 liters fabricated water tanks procuredProcurement of tsetse fly traps, procurement of fish fingerlings, procurement of rice seeds, Soy bean seeds and fertilizers, procurement of Heifers to support model farmers, and procurement of 10,000 liters fabricated water tanks.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	39,930	29,948	191,946	47,986	47,986	47,986	47,986
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,930</b>	<b>29,948</b>	<b>191,946</b>	<b>47,986</b>	<b>47,986</b>	<b>47,986</b>	<b>47,986</b>
<b>Wage Rec't:</b>	491,072	368,304	528,793	132,198	132,198	132,198	132,198
<b>Non Wage Rec't:</b>	402,323	301,743	311,471	77,868	77,868	77,868	77,868
<b>Domestic Dev't:</b>	74,942	56,207	254,946	63,736	63,736	63,736	63,736
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>968,337</b>	<b>726,253</b>	<b>1,095,210</b>	<b>273,803</b>	<b>273,803</b>	<b>273,803</b>	<b>273,803</b>

# Vote:586 Otuke District

FY 2020/21

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare*

*Class Of OutPut: Higher LG Services*

*Output: 08 81 01Public Health Promotion*

#### Non Standard Outputs:

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 IEC materials distributed, waste management and	<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, health IEC materials distributed, waste management and</i>	<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, health IEC materials distributed, waste management and</i>	<i>Health education teachings conducted, HIV/AIDS and TB screening done, community dialogues carried out, community outreaches conducted and all sanitation activities promoted. Conduct health education teachings, screen HIV/AIDS and TB, carry out community dialogues, conduct community outreaches and promotion of all sanitation activities.</i>	Health education teachings conducted, HIV/AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.	Health education teachings conducted, HIV/AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.	Health education teachings conducted, HIV/AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.	Health education teachings conducted, HIV/AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.
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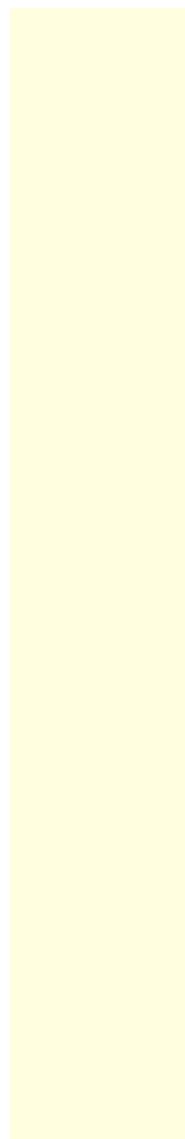


# Vote:586 Otuke District

FY 2020/21

infection  
prevention  
interventions  
conducted, disease  
surveillance  
conducted, School  
health program  
conducted VHT  
community health  
programs  
conducted,commu  
ity sensitisation on  
RMNCH/Immunisa  
tion 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,  
distribute health  
IEC materials,  
conduct waste  
management and  
infection

*nity sensitization  
meetings on health  
programs  
conducted, Radio  
programs for  
social mobilisation  
health programs  
conducted, Malaria  
prevention and  
integrated vector  
management  
conducted, Diarrho  
ea prevention  
program  
conducted, HIV/AI  
DS and STI  
prevention  
program, conducte  
d, TB and leprosy  
prevention  
program  
conducted, Nutritio  
n  
coordination, asses  
sment and  
management  
program  
conducted, family  
planning  
promotion  
programs  
conducted*



## Vote:586 Otuke District

**FY 2020/21**

			prevention interventions, conduct disease surveillance, conduct School health program, conduct VHT community health programs,conduct community sensitisation on RMNCH/Immunisation.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,600	1,200	5,090	1,273	1,273	1,273	1,273	1,273
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	43,000	32,250	65,055	16,264	16,264	16,264	16,264	16,264
<b>Total For KeyOutput</b>	<b>44,600</b>	<b>33,450</b>	<b>70,145</b>	<b>17,536</b>	<b>17,536</b>	<b>17,536</b>	<b>17,536</b>	<b>17,536</b>

### Output: 08 81 05Health and Hygiene Promotion

#### Non Standard Outputs:

			<b>General health and hygiene promotion activities implemented and all sanitation activities carried out.Implementation of general health and hygiene promotion activities and conducting all sanitation activities.</b>	General health and hygiene promotion activities implemented and all sanitation activities carried out.	General health and hygiene promotion activities implemented and all sanitation activities carried out.	General health and hygiene promotion activities implemented and all sanitation activities carried out.	General health and hygiene promotion activities implemented and all sanitation activities carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	5,090	1,273	1,273	1,273	1,273
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,090</b>	<b>1,273</b>	<b>1,273</b>	<b>1,273</b>	<b>1,273</b>

### Output: 08 81 07Immunisation Services

# Vote:586 Otuke District

FY 2020/21

## Non Standard Outputs:

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 implementedStatic 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 October,national supplementary immunization activities implemented</i>	<i>Immunization services provided to the community both at outreaches and static posts.Provide Immunization services to the community both at outreaches and static posts.</i>	Immunization services provided to the community both at outreaches and static posts.	Immunization services provided to the community both at outreaches and static posts.	Immunization services provided to the community both at outreaches and static posts.	Immunization services provided to the community both at outreaches and static posts.
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
227,172	170,379	227,172	56,793	56,793	56,793	56,793
227,172	170,379	227,172	56,793	56,793	56,793	56,793

# Vote:586 Otuke District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1000Provide delivery services at Aliwang HC III and Kristina HCII (NGO)Aliwang HCIII = 800 Kristina HCII = 200</b>	250Aliwang HCIII = 200 Kristina HCII =50	250Aliwang HCIII = 200 Kristina HCII =50	250Aliwang HCIII = 200 Kristina HCII =50	250Aliwang HCIII = 200 Kristina HCII =50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1000Provide static and outreach immunization services at Aliwang HC III Aliwang HCIII = 700 Kristina HCII = 300</b>	250Aliwang HC III =175 Kristina HC III =75	250Aliwang HC III =175 Kristina HC III =75	250Aliwang HC III =175 Kristina HC III =75	250Aliwang HC III =175 Kristina HC III =75
Number of inpatients that visited the NGO Basic health facilities	<b>1000Provide inpatient admission services at Aliwang HC III and Aliwang HCIII = 700 Kristina HCII = 300</b>	250Aliwang HCIII = 175 Kristina HCII =75	250Aliwang HCIII = 175 Kristina HCII =75	250Aliwang HCIII = 175 Kristina HCII =75	250Aliwang HCIII = 175 Kristina HCII =75
Number of outpatients that visited the NGO Basic health facilities	<b>6300Provide OPD services at Aliwang HC III and Kristina HC II (NGO)Aliwang HCIII = 4000 Kristina HCII = 2300</b>	1575Aliwang HCIII = 1000 Kristina HCII = 575	1575Aliwang HCIII = 1000 Kristina HCII = 575	1575Aliwang HCIII = 1000 Kristina HCII = 575	1575Aliwang HCIII = 1000 Kristina HCII = 575

# Vote:586 Otuke District

**FY 2020/21**

**Non Standard Outputs:**

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 services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. Provide OPD services to the community, provide Inpatient services, provide delivery services, provide immunization services and all health other health services provided to the community.*

OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.

OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.

OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.

OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,535	7,902	50,037	12,509	12,509	12,509	12,509
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,535</b>	<b>7,902</b>	<b>50,037</b>	<b>12,509</b>	<b>12,509</b>	<b>12,509</b>	<b>12,509</b>

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

# Vote:586 Otuke District

**FY 2020/21**

% age of approved posts filled with qualified health workers

<b>100Recruit and retain qualified health workersOrum HC IV = 48/48</b>	100Orum HC IV = 48/48	100Orum HC IV = 48/48	100Orum HC IV = 48/48	100Orum HC IV = 48/48
<b>Olilim HC III = 19/19</b>	Olilim HC III = 19/19	Olilim HC III = 19/19	Olilim HC III = 19/19	Olilim HC III = 19/19
<b>Atangwata HC III = 19/19</b>	Atangwata HC III = 19/19	Atangwata HC III = 19/19	Atangwata HC III = 19/19	Atangwata HC III = 19/19
<b>Okwongo HC III = 19/19</b>	Okwongo HC III = 19/19	Okwongo HC III = 19/19	Okwongo HC III = 19/19	Okwongo HC III = 19/19
<b>Okwang HC III = 19/19</b>	Okwang HC III = 19/19	Okwang HC III = 19/19	Okwang HC III = 19/19	Okwang HC III = 19/19
<b>Barjobi HC III = 19/19</b>	Barjobi HC III = 19/19	Barjobi HC III = 19/19	Barjobi HC III = 19/19	Barjobi HC III = 19/19
<b>Barocok HC II = 9/9</b>	Barocok HC II = 9/9	Barocok HC II = 9/9	Barocok HC II = 9/9	Barocok HC II = 9/9
<b>Alango HC II = 9/9</b>	Alango HC II = 9/9	Alango HC II = 9/9	Alango HC II = 9/9	Alango HC II = 9/9
<b>Anepmoroto HC II = 9/9</b>	Anepmoroto HC II = 9/9	Anepmoroto HC II = 9/9	Anepmoroto HC II = 9/9	Anepmoroto HC II = 9/9
<b>Ogwete HC II = 9/9</b>	Ogwete HC II = 9/9	Ogwete HC II = 9/9	Ogwete HC II = 9/9	Ogwete HC II = 9/9
<b>Ating HC II = 9/9</b>	Ating HC II = 9/9	Ating HC II = 9/9	Ating HC II = 9/9	Ating HC II = 9/9
<b>Oluro HC II = 9/9</b>	Oluro HC II = 9/9	Oluro HC II = 9/9	Oluro HC II = 9/9	Oluro HC II = 9/9
<b>Acane HC II = 9/9</b>	Acane HC II = 9/9	Acane HC II = 9/9	Acane HC II = 9/9	Acane HC II = 9/9
<b>Amunga HC II = 9/9</b>	Amunga HC II = 9/9	Amunga HC II = 9/9	Amunga HC II = 9/9	Amunga HC II = 9/9

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

<b>100Train all VHTs and make them functional in all villages in the district.470 villages in all 8 Sub-counties</b>	100470 villages in all 8 Sub-counties	100470 villages in all 8 Sub-counties	100470 villages in all 8 Sub-counties	100470 villages in all 8 Sub-counties
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# Vote:586 Otuke District

**FY 2020/21**

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

<b>1635Conduct deliveries at Govt. health facilitiesOrum HC IV = 500</b>	409Orum HC IV = 125	409Orum HC IV = 125	409Orum HC IV = 125	409Orum HC IV = 125
<b>Anepmoroto HC II = 5</b>	Olilim HC III = 75	Olilim HC III = 75	Olilim HC III = 75	Olilim HC III = 75
<b>Olilim HC III =300</b>	Atangwata HC III =30	Atangwata HC III =30	Atangwata HC III =30	Atangwata HC III =30
	Okwongo HC III = 50	Okwongo HC III = 50	Okwongo HC III = 50	Okwongo HC III = 50
	Okwang HC III = 63	Okwang HC III = 63	Okwang HC III = 63	Okwang HC III = 63
<b>Ogwete HC II = 40</b>	Barjobi HC III =55	Barjobi HC III =55	Barjobi HC III =55	Barjobi HC III =55
<b>Atangwata HC III =120</b>	Barocok HC II =0	Barocok HC II =0	Barocok HC II =0	Barocok HC II =0
<b>Alango HC II = 0</b>	Alango HC II =0	Alango HC II =0	Alango HC II =0	Alango HC II =0
<b>Okwongo HC III = 200</b>	Anepmoroto HC II =1	Anepmoroto HC II =1	Anepmoroto HC II =1	Anepmoroto HC II =1
<b>Okwang HC III =250</b>	Ogwete HC II = 10	Ogwete HC II = 10	Ogwete HC II = 10	Ogwete HC II = 10
<b>Barjobi HC III = 220</b>	Ating HC II =0	Ating HC II =0	Ating HC II =0	Ating HC II =0
<b>Barocok HC II = 0</b>	Oluro HC II =0	Oluro HC II =0	Oluro HC II =0	Oluro HC II =0
	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0
	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0
		Amunga HC II = 0		

## Vote:586 Otuke District

**FY 2020/21**

No of children immunized with Pentavalent vaccine

**5168Provide static and outreach immunization services at Govt. health facilitiesOrum HC IV = 794  
Olilim HC III = 730  
Atangwata HC III = 746  
Okwongo HC III = 476  
Okwang HC III = 520  
Barjobi HC III = 427  
Barocok HC II = 200  
Alango HC II = 271  
Anepmoroto HC II = 282  
Ogwete HC II = 342  
Ating HC II = 100  
Oluro HC II = 80  
Acane HC II = 100  
Amunga HC II = 100  
01 Commando HC II = 0**

1292Orum HC IV =199  
Olilim HC III = 183  
Atangwata HC III =187  
Okwongo HC III =119  
Okwang HC III = 130  
Barjobi HC III =107  
Barocok HC II =50  
Alango HC II = 68  
Anepmoroto HC II =71  
Ogwete HC II = 86  
Ating HC II = 25  
Oluro HC II =20  
Acane HC II = 25  
Amunga HC II = 25

1292Orum HC IV =199  
Olilim HC III = 183  
Atangwata HC III =187  
Okwongo HC III =119  
Okwang HC III = 130  
Barjobi HC III =107  
Barocok HC II =50  
Alango HC II = 68  
Anepmoroto HC II =71  
Ogwete HC II = 86  
Ating HC II = 25  
Oluro HC II =20  
Acane HC II = 25  
Amunga HC II = 25  
Amunga HC II = 25

1292Orum HC IV =199  
Olilim HC III = 183  
Atangwata HC III =187  
Okwongo HC III =119  
Okwang HC III = 130  
Barjobi HC III =107  
Barocok HC II =50  
Alango HC II = 68  
Anepmoroto HC II =71  
Ogwete HC II = 86  
Ating HC II = 25  
Oluro HC II =20  
Acane HC II = 25  
Amunga HC II = 25

1292Orum HC IV =199  
Olilim HC III = 183  
Atangwata HC III =187  
Okwongo HC III =119  
Okwang HC III = 130  
Barjobi HC III =107  
Barocok HC II =50  
Alango HC II = 68  
Anepmoroto HC II =71  
Ogwete HC II = 86  
Ating HC II = 25  
Oluro HC II =20  
Acane HC II = 25  
Amunga HC II = 25

No of trained health related training sessions held.

**8Conduct health related training sessions for DHT and staff at health facilities.8 Health related training sessions at District Health Office and LLHUs.**

2 2 Health related training sessions at District Health Office and LLHUs.

2 2 Health related training sessions at District Health Office and LLHUs.

2 2 Health related training sessions at District Health Office and LLHUs.

2 2 Health related training sessions at District Health Office and LLHUs.



## Vote:586 Otuke District

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.

<b>2800Provide inpatient admissions services at Govt. health facilitiesOrum HC IV =1250</b>	700Orum HC IV = 313	700rum HC IV = 313	700rum HC IV = 313	700rum HC IV = 313
<b>Olilim HC III = 400</b>	Olilim HC III =100	Olilim HC III =100	Olilim HC III =100	Olilim HC III =100
<b>Atangwata HC III =200</b>	Atangwata HC III =50	Atangwata HC III =50	Atangwata HC III =50	Atangwata HC III =50
<b>Okwongo HC III =300</b>	Okwongo HC III = 75	Okwongo HC III = 75	Okwongo HC III = 75	Okwongo HC III = 75
<b>Okwang HC III = 350</b>	Okwang HC III = 88	Okwang HC III = 88	Okwang HC III = 88	Okwang HC III = 88
<b>Barjobi HC III = 300</b>	Barjobi HC III =75	Barjobi HC III =75	Barjobi HC III =75	Barjobi HC III =75
	Barocok HC II =0	Barocok HC II =0	Barocok HC II =0	Barocok HC II =0
	Alango HC II = 0	Alango HC II = 0	Alango HC II = 0	Alango HC II = 0
	Anepmoroto HC II =0	Anepmoroto HC II =0	Anepmoroto HC II =0	Anepmoroto HC II =0
	Ogwete HC II =0	Ogwete HC II =0	Ogwete HC II =0	Ogwete HC II =0
	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0
	Oluro HC II =0	Oluro HC II =0	Oluro HC II =0	Oluro HC II =0
	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0
	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0

# Vote:586 Otuke District

**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

<b>107970Provide OPD services at Govt health facilitiesOrum HC IV = 17200 Olilim HC III = 15895 Atangwata HC III = 14110 Okwongo HC III =10522 Okwang HC III = 11820 Barjobi HC III = 9000 Barocok HC II = 3400 Alango HC II = 5739 Anepmoroto HC II =5984 Ogwete HC II = 7255 Ating HC II = 2470 Oluro HC II = 2815 Acane HC II = 860 Amunga HC II = 900</b>	26993Orum HC IV = 4300 Olilim HC III = 3974 Atangwata HC III =3528 Okwongo HC III = 2631 Okwang HC III = 2955 Barjobi HC III =2250 Barocok HC II =850 Alango HC II = 1435 Anepmoroto HC II =1496 Ogwete HC II = 1814 Ating HC II = 618 Oluro HC II =704 Acane HC II = 215 Amunga HC II = 225	26993Orum HC IV = 4300 Olilim HC III = 3974 Atangwata HC III =3528 Okwongo HC III = 2631 Okwang HC III = 2955 Barjobi HC III =2250 Barocok HC II =850 Alango HC II = 1435 Anepmoroto HC II =1496 Ogwete HC II = 1814 Ating HC II = 618 Oluro HC II =704 Acane HC II = 215 Amunga HC II = 225	26993Orum HC IV = 4300 Olilim HC III = 3974 Atangwata HC III =3528 Okwongo HC III = 2631 Okwang HC III = 2955 Barjobi HC III =2250 Barocok HC II =850 Alango HC II = 1435 Anepmoroto HC II =1496 Ogwete HC II = 1814 Ating HC II = 618 Oluro HC II =704 Acane HC II = 215 Amunga HC II = 225	26993Orum HC IV = 4300 Olilim HC III = 3974 Atangwata HC III =3528 Okwongo HC III = 2631 Okwang HC III = 2955 Barjobi HC III =2250 Barocok HC II =850 Alango HC II = 1435 Anepmoroto HC II =1496 Ogwete HC II = 1814 Ating HC II = 618 Oluro HC II =704 Acane HC II = 215 Amunga HC II = 225
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## Vote:586 Otuke District

**FY 2020/21**

Number of trained health workers in health centers

<b>138Recruit health staff by replacementOrum HC IV = 42</b>	138Orum HC IV = 42	138Orum HC IV = 42	138Orum HC IV = 42	138Orum HC IV = 42
<b>Anepmoroto HC II = 6</b>	Anepmoroto HC II = 6	Anepmoroto HC II = 6	Anepmoroto HC II = 6	Anepmoroto HC II = 6
<b>Atangwata HC III = 13</b>	Atangwata HC III = 13	Atangwata HC III = 13	Atangwata HC III = 13	Atangwata HC III = 13
<b>Olilim HC III = 14</b>	Olilim HC III = 14	Olilim HC III = 14	Olilim HC III = 14	Olilim HC III = 14
<b>Ogwete HC II = 7</b>	Ogwete HC II = 7	Ogwete HC II = 7	Ogwete HC II = 7	Ogwete HC II = 7
<b>Alango HC II = 7</b>	Alango HC II = 7	Alango HC II = 7	Alango HC II = 7	Alango HC II = 7
<b>Okwongo HC III = 15</b>	Okwongo HC III = 15	Okwongo HC III = 15	Okwongo HC III = 15	Okwongo HC III = 15
<b>Barocok HC II = 5</b>	Barocok HC II = 5	Barocok HC II = 5	Barocok HC II = 5	Barocok HC II = 5
<b>Okwang HC III = 14</b>	Okwang HC III = 14	Okwang HC III = 14	Okwang HC III = 14	Okwang HC III = 14
<b>Barjobi HC III = 15</b>	Barjobi HC III = 15	Barjobi HC III = 15	Barjobi HC III = 15	Barjobi HC III = 15
<b>Ating HC II = 0</b>	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0
<b>Acane HC II = 0</b>	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0
<b>Amunga HC II = 0</b>	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0
<b>Oluro HC II = 0</b>	Oluro HC II = 0	Oluro HC II = 0	Oluro HC II = 0	Oluro HC II = 0

# Vote:586 Otuke District

FY 2020/21

## Non Standard Outputs:

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,recruitmen t 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,In patient,Delivery and Immunization services provided,health related training sessions conducted for DHT and health staff,supervision of health facilities conducted.</i>	<i>OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.Provide OPD services, provided Inpatient services, provide Delivery services, provided Immunization services and provided all other health services to the community.</i>	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.	OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	107,177	80,383	355,074	92,769	92,769	91,269
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,177</b>	<b>80,383</b>	<b>355,074</b>	<b>92,769</b>	<b>92,769</b>	<b>91,269</b>

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	<i>1Construction of a new pit latrineOrum HC IV =1</i>	Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1	Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1	Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1	3Orum HC IV =1 Atangwata HC III =1 Barjobi HC III =1
No of villages which have been declared Open Deafecation Free(ODF)	0				

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## Non Standard Outputs:

*A drainable four stance VIP pit latrine constructed at Orum HC IV, a drainable two stance VIP pit latrine constructed at Barjobi HC III and Atangwata HC III. Construction of a drainable four stance VIP pit latrine at Orum HC IV, a drainable two stance VIP pit latrine at Barjobi HC III and Atangwata HC III.*

Bidding and preparation of BOQ for the structures to be constructed.

Construction of the latrines.

Construction of the latrines.

Construction of the latrines.

<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	50,497	12,624	12,624	12,624	12,624
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,497</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

## Non Standard Outputs:

Villages triggered, follow up of villages, verification of villages done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly and annual reports prepared and submitted, monitoring and supervision

*Villages triggered, follow up of villages, verification of villages done, villages declared ODF, certification of villages done, commemoration of world Sanitation day observed, quarterly reports prepared and submitted, monitoring and supervision*

*New Villages triggered, villages followed up, declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted, annual reports on sanitation activities prepared and submitted MoH, educative dramas*

New Villages triggered, villages followed up, declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted, annual reports on sanitation activities prepared and submitted MoH, educative dramas

New Villages triggered, villages followed up, declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted, annual reports on sanitation activities prepared and submitted MoH, educative

New Villages triggered, villages followed up, declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted, annual reports on sanitation activities prepared and submitted MoH, educative dramas

New Villages triggered, villages followed up, declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted, annual reports on sanitation activities prepared and submitted MoH, educative dramas

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	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>by district leaders done,inspection of schools and villages done,quarterly review meetings with VHTs conducted.Villages triggered,follow up of villages, verification of villages 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>	<i>played, health inspections conducted in villages and schools, mansions trainedTriggering of new villages, follow up of new villages, declaration of villages, certification of declared villages, holding quarterly performance review meetings, preparation and submission of quarterly reports on sanitation activities, preparation and submission of annual sanitation reports to MoH conducting health inspection visits in villages and schools,training of mansions.</i>	played, health inspections conducted in villages and schools, mansions trained	dramas played, health inspections conducted in villages and schools, mansions trained	played, health inspections conducted in villages and schools, mansions trained	played, health inspections conducted in villages and schools, mansions trained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	56,700	42,525	65,006	16,251	16,251	16,251	16,251
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,700</b>	<b>42,525</b>	<b>65,006</b>	<b>16,251</b>	<b>16,251</b>	<b>16,251</b>	<b>16,251</b>

**Output: 08 81 75Non Standard Service Delivery Capital**

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<b>Non Standard Outputs:</b>	Placenta pit at Ogwette HC II constructed.Construction of Placenta pit at Ogwette HC II.	<b>Bidding and procurement processPlacenta pit at Ogwette HC II constructed.</b>	<b>Placenta pit at Ogwette Health Centre III constructed.Construction of Placenta pit at Ogwette Health Centre III.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	12,000	9,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			0No activity plannedOrum HC IV=0					
No of staff houses rehabilitated			1Rehabilitation of staff houseORUM HC IV=1					
<b>Non Standard Outputs:</b>	Staff house at Atangwata HC III renovated.Renovati on of staff house at Atangwata HC III.	<b>Bidding and procurement processStaff house at Atangwata HC III renovated.</b>	<b>Doctors house at Orum Health Centre IV Rehabilitated.Rehabilitation of Doctors house at Orum HC IV.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	7,147	5,361	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,147</b>	<b>5,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 82Maternity Ward Construction and Rehabilitation

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<b>Non Standard Outputs:</b>	Solar system installed on the maternity ward of Barjobi HC III.	<b>Bidding and procurement processInstallation of solar system on the maternity ward of Barjobi HCIII</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	7,000	5,250	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

<b>Non Standard Outputs:</b>	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 appraisal conducted,HMIS 105 monthly reports,weekly surveillance report 033b,quarterly reports 106a and annual reports submitted to MoH through DHIS2 ,PBS quarterly	<b>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 submitted,PBS quarterly performance reports submitted to MOFPED,maintenance and repair services of vehicles done,fuels and oils procured,bank charges paid,small</b>	<b>General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.Payment of general staff salaries, purchase of fuel,oils and lubricants, maintenance and repair of health department vehicles,printing, photocopying and binding of documents,and</b>	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.	General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.
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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 quarterly,conduct health staff training sessions,conduct health staff performance appraisal ,submit HMIS 105 monthly reports,weekly surveillance report 033b,quarterly reports 106a and	<i>office equipment procured</i> <b>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 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</b>	<i>provision of all the other services at the health department.</i>
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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  
held ,DHT support  
supervision  
conducted  
quarterly,health  
staff training  
sessions  
conducted,health  
staff performance  
appraisal  
conducted,HMIS  
105 monthly  
reports,weekly



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surveillance report  
033b,quarterly  
reports 106a and  
annual reports  
submitted to MoH  
through DHIS2  
,PBS quarterly  
performance  
reports submitted  
timely to  
MOFPED,maintena  
nce 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  
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



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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.

<b>Wage Rec't:</b>	1,455,151	1,091,363	<b>1,569,566</b>	392,392	392,392	392,392	392,392
<b>Non Wage Rec't:</b>	22,270	16,702	<b>38,793</b>	9,698	9,698	9,698	9,698
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	148,771	111,578	<b>43,828</b>	10,957	10,957	10,957	10,957
<b>Total For KeyOutput</b>	<b>1,626,192</b>	<b>1,219,644</b>	<b>1,652,188</b>	<b>413,047</b>	<b>413,047</b>	<b>413,047</b>	<b>413,047</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

## Vote:586 Otuke District

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<b>Non Standard Outputs:</b>	Monitoring and supervision of health projects at the lower health units conducted. Conducting 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.</i>	<i>Monitoring and inspection of all health services and projects conducted at Lower health units. Conduct monitoring and inspections of health services and projects at Lower health units.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,262	3,946	38,600	9,650	9,650	9,650	9,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,262</b>	<b>3,946</b>	<b>38,600</b>	<b>9,650</b>	<b>9,650</b>	<b>9,650</b>	<b>9,650</b>

### Class Of OutPut: Capital Purchases

#### Output: 08 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>			<i>Health projects at the lower health facilities monitored and inspected by the health committee. Monitoring and inspection of health projects at the lower health facilities by the health committee.</i>	Health projects at the lower health facilities monitored and inspected by the health committee.	Health projects at the lower health facilities monitored and inspected by the health committee.	Health projects at the lower health facilities monitored and inspected by the health committee.	Health projects at the lower health facilities monitored and inspected by the health committee.
<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	8,911	2,228	2,228	2,228	2,228
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	8,911	2,228	2,228	2,228	2,228
<i>Wage Rec't:</i>	1,455,151	1,091,363	<b>1,569,566</b>	392,392	392,392	392,392	392,392
<i>Non Wage Rec't:</i>	146,844	110,133	<b>492,685</b>	127,172	127,172	127,172	125,672
<i>Domestic Dev't:</i>	82,848	62,136	<b>124,415</b>	31,104	31,104	31,104	31,104
<i>External Financing:</i>	418,943	314,207	<b>336,055</b>	84,014	84,014	84,014	84,014
<b>Total For WorkPlan</b>	<b>2,103,785</b>	<b>1,577,839</b>	<b>2,522,721</b>	<b>634,681</b>	<b>634,681</b>	<b>634,681</b>	<b>633,181</b>

# Vote:586 Otuke District

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## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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*

<b>Non Standard Outputs:</b>	Salaries paidPayment of salaries	<i>Salaries paid,Salaries paid,</i>	<i>Salaries paidPayment of salaries</i>				
<i>Wage Rec't:</i>	3,410,822	2,558,116	<b>3,882,946</b>	970,737	970,737	970,737	970,737
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,410,822</b>	<b>2,558,116</b>	<b>3,882,946</b>	<b>970,737</b>	<b>970,737</b>	<b>970,737</b>	<b>970,737</b>

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## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one				40Pupils passing in grade one at PLE.Pupils passed in grade one at PLE.				
No. of pupils enrolled in UPE				37500Enrollment of pupils in UPEPupils enrolled in UPE				
No. of pupils sitting PLE				1800Registration of pupils for sitting PLE.Pupils registered for sitting PLE.				
No. of qualified primary teachers				611Deployment of qualified teachers.Qualified teachers deployed.				
No. of student drop-outs				300Drop out of pupils.Pupils dropout				
No. of teachers paid salaries				611Payment of teachers' salaries.Teachers salaries paid.				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	498,018	373,514	691,282	145,968	145,968	145,968	145,968	145,968
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>498,018</b>	<b>373,514</b>	<b>691,282</b>	<b>145,968</b>	<b>145,968</b>	<b>145,968</b>	<b>145,968</b>	<b>145,968</b>

## Class Of OutPut: Capital Purchases



# Vote:586 Otuke District

FY 2020/21

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

3Construction of classroomsClassrooms constructed.

No. of classrooms rehabilitated in UPE

0Payment of retentionRetention paid.

### Non Standard Outputs:

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*

*3 classrooms constructed at Amoni PS, and retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools paid.Construction of 3 classrooms at Amoni Primary School and payment of retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	289,535	217,152	12,800	3,201	3,201	3,201	3,201
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>289,535</b>	<b>217,152</b>	<b>12,800</b>	<b>3,201</b>	<b>3,201</b>	<b>3,201</b>	<b>3,201</b>

## Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed

20Construction of  
20 stances of  
drainable pit  
latrines at  
Baralegi ,Alutkot,  
Ikwee and Okee  
Primary Schools  
and payment of  
retention for latrine  
at Orum Primary  
School .Drainable  
pit latrines  
constructed at  
Baralegi ,Alutkot,  
Ikwee and Okee  
Primary Schools  
and retention for  
latrines at Orum  
Primary School  
paid .

No. of latrine stances rehabilitated

0N/AN?A

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<b>Non Standard Outputs:</b>		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 .	<i>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- stance drainable pit latrine each at Orum Primary School and payment of retention for latrines at Aliwang, Alangi, Amackide and Amoni Primary Schools .</i>	N/A/N/A				
<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>	28,800	21,600	96,534	24,133	24,133	24,133	24,133	24,133
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,800</b>	<b>21,600</b>	<b>96,534</b>	<b>24,133</b>	<b>24,133</b>	<b>24,133</b>	<b>24,133</b>	<b>24,133</b>

## Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	8Supply of desks to primary schools.Desks supplied to primary schools
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<b>Non Standard Outputs:</b>	Desks suppliedSupply of desks	<i>Desks supplied to primary schoolsDesks supplied to primary schools</i>	<i>Desks for Baralegi, Adwarii, Ogwete, Okune, Tegweng,, Atanggwata and Okum Primary schools supplied.Supply of desks for.Adwari,Ogwete Okune, Tegweng Oboko, Atanggwata and Okum Primary schools .</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Staff salaries paid.Payment of staff salaries.	<i>Staff salaries paid.Staff salaries paid.</i>	<i>Salaries paidPayment of salaries</i>					
<i>Wage Rec't:</i>	1,213,134	909,851	<b>1,385,631</b>	346,408	346,408	346,408	346,408	346,408
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,213,134</b>	<b>909,851</b>	<b>1,385,631</b>	<b>346,408</b>	<b>346,408</b>	<b>346,408</b>	<b>346,408</b>	<b>346,408</b>

# Vote:586 Otuke District

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## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE				2800Enrollment of students in USE and USE transfer of USE funds to schools.Students enrolled in USE and USE funds transferred to schools.				
No. of students passing O level				45Students passing O level in Grade 1Students passing O level in Grade 1				
No. of students sitting O level				500Students sitting O levelStudents sitting O level				
No. of teaching and non teaching staff paid				120Payment of salaries to teaching and non teaching staff.Teaching and non teaching staff paid salaries				
Non Standard Outputs:	NANA	NANA		N/A/N/A				
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	499,059	374,294		501,345	180,926	180,926	180,926	180,926
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	499,059	374,294		501,345	180,926	180,926	180,926	180,926

## Class Of OutPut: Capital Purchases

**Vote:586 Otuke District**

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**Output: 07 82 80Secondary School Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	Seed secondary school constructed	Construction of Seed Secondary School	<i>Seed secondary school constructed</i>	<i>Construction of facilities at Ogor Seed Secondary School completed, works supervised, and construction of Okum Seed Secondary School initiated</i>				
				<i>Completion of construction of facilities and supervision of works at Ogor Seed Secondary School and initiation of construction of Okum Seed Secondary School.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	954,961	716,221	1,081,225	261,873	261,873	261,873	261,873	261,873
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>954,961</b>	<b>716,221</b>	<b>1,081,225</b>	<b>261,873</b>	<b>261,873</b>	<b>261,873</b>	<b>261,873</b>	<b>261,873</b>

**Output: 07 82 83Laboratories and Science Room Construction**

No. of ICT laboratories completed	<i>1</i> Procurement of computers and equipment at the ICT laboratory for Ogor Seed <i>SS</i> Computers and equipment for ICT laboratory at Ogor Seed <i>SS</i> procured.
No. of science laboratories constructed	<i>1</i> Procurement of kits and chemical for Ogor Seed <i>SS</i> Science kits and chemicals for Ogor Seed <i>SS</i> procured.

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<b>Non Standard Outputs:</b>			N?AN/A				
<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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>

**Programme: 07 83 Skills Development**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. of students in tertiary education			200Enrollment of students in Okwang Technical Institute.Students enrolled in Okwang Technical Institute.				
No. Of tertiary education Instructors paid salaries			30Payment of salaries to instructors and support staff. Salaries for Instructors and support staff paid.				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	539,439	404,580	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
<b>Total For KeyOutput</b>	<b>539,439</b>	<b>404,580</b>	<b>539,439</b>	<b>134,860</b>	<b>134,860</b>	<b>134,860</b>	<b>134,860</b>

# Vote:586 Otuke District

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## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>		Students enrolled in Technical schools and UPOLET funds transferred to schoolsEnrollment of students in Technical schools and tranferr of UPOLET funds to schools.	<i>Students enrolled in Technical schools and UPOLET funds transferred to schoolsStudents enrolled in Technical schools and UPOLET funds transferred to schools</i>	<i>Students enrolled in Skills development training and skills development funds transferred to Okwang Technical Institute.Enrollmen t of students in Skills development training and transfer of skills development funds to Okwang Technical Institute.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	108,937	81,702	108,937	27,234	27,234	27,234	27,234	27,234
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,937</b>	<b>81,702</b>	<b>108,937</b>	<b>27,234</b>	<b>27,234</b>	<b>27,234</b>	<b>27,234</b>	<b>27,234</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services



## Vote:586 Otuke District

**FY 2020/21**

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

**Non Standard Outputs:**

All Educational institutions inspected and supervised. Inspection and supervision of all Educational institutions.

*All Educational institutions inspected and supervised. All Educational institutions inspected and supervised.*

*All educational institutions inspected and supervised and staff in the department salaries paid. Inspection and supervision of all educational institutions and payment of salaries of staff in the department .*

<b>Wage Rec't:</b>	0	0	<b>50,244</b>	12,556	12,556	12,556	12,556
<b>Non Wage Rec't:</b>	28,000	21,000	<b>24,888</b>	6,222	6,222	6,222	6,222
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>75,132</b>	<b>18,778</b>	<b>18,778</b>	<b>18,778</b>	<b>18,778</b>

### Output: 07 84 02Monitoring and Supervision Secondary Education

**Non Standard Outputs:**

Schools and Inspection monitored and supervised. Monitoring and Supervision of schools and inspection.

*Schools and Inspection monitored and supervised. Schools and Inspection monitored and supervised.*

*All Educational institutions monitored, and supervised. Monitoring and supervision of all Educational institutions .*

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	14,602	10,951	<b>9,000</b>	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,602</b>	<b>10,951</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

### Output: 07 84 03Sports Development services

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<b>Non Standard Outputs:</b>	Games and Sports and other Co curricular activities conducted. Conducting 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.</i>	<i>National and regional competitions in Games and sports and other co-curricular activities conducted. Conducting of national and regional Games and sports and other co-curricular activities competitions..</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	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
<b>Total For KeyOutput</b>	<b>70,000</b>	<b>52,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

### **Output: 07 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	Staff training facilitated. Facilitation of staff training.	<i>Contribution towards facilitation of Staff training. Contribution towards facilitation of Staff training.</i>	<i>Capacity building of staff and school management committees conducted. Conducting capacity building of staff and school management committees.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### **Output: 07 84 05Education Management Services**

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Non Standard Outputs:		Staff salaries paid, PLE administered and other educational activities managed.Payment of staff salaries and PLE administration and management of other educational activities.	Staff salaries paid and other educational activities managed.Staff salaries paid, PLE administered.	School desks supplied , motor vehicles maintained ,school classrooms renovated. and PLE administration conducted.Supply of desks, maintenance of motor vehicles , renovation of classrooms in schools and PLE administration.				
Wage Rec't:	50,224	37,668	0	0	0	0	0	
Non Wage Rec't:	57,350	43,013	47,422	11,855	11,855	11,855	11,855	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	107,574	80,681	47,422	11,855	11,855	11,855	11,855	

# Vote:586 Otuke District

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## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	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.</i>	<i>Departmental motor vehicles fueled and maintained,Environmental impact assessment and monitoring of projects conducted. Maintenance and fueling of departmental motor vehicles ,environmental impact assessment and monitoring of projects.</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>	16,966	12,724	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,966</b>	<b>12,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 07 85 Special Needs Education

# Vote:586 Otuke District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			300Registration of SNE children. Number of SNE children registered.					
No. of SNE facilities operational			0N/AN/A					
Non Standard Outputs:			SNE children registered.Registration of SNE children.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	886	222	222	222	222	222
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	886	222	222	222	222	222
Wage Rec't:	5,213,619	3,910,215	5,858,261	1,464,560	1,464,560	1,464,560	1,464,560	1,464,560
Non Wage Rec't:	1,275,965	956,974	1,423,760	384,677	384,677	384,677	384,677	384,677
Domestic Dev't:	1,305,263	978,947	1,401,081	341,838	341,838	341,838	341,838	341,838
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	7,794,847	5,846,135	8,683,101	2,191,075	2,191,075	2,191,075	2,191,075	2,191,075

# Vote:586 Otuke District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

#### Non Standard Outputs:

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.

*Contribution towards repairs and general services to vehicles, machinery and road unit in the DistrictContribution towards repairs and general services to vehicles, machinery and road unit in the District*

*Equipment under the District Roads Construction Unit; Motor Graders, Vibro Roller, Dump Trucks, Service pickup Serviced and RepairedRepair and services of the District road equipment like Motor Graders, Vibro Roller, Water Bowser, Dump Trucks, Service pickup and Motoreycles*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,176	33,882	50,672	12,668	12,668	12,668	12,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,176</b>	<b>33,882</b>	<b>50,672</b>	<b>12,668</b>	<b>12,668</b>	<b>12,668</b>	<b>12,668</b>

*Output: 04 81 06Urban Roads Maintenance*

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<b>Non Standard Outputs:</b>		Routine manual and mechanized maintenance including payment of road gang wages of Urban unpaved roads in Otuke Town Council done.Routine manual and mechanized maintenance including payment of road gang wages in Urban unpaved roads in Otuke Town Council.	<i>Maintenance of a total of 74Km Urban Roads within Otuke Town Council done. To maintain 74Km of unpaved Urban Roads within Otuke Town Council</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	146,671	36,668	36,668	36,668	36,668	36,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>146,671</b>	<b>36,668</b>	<b>36,668</b>	<b>36,668</b>	<b>36,668</b>	<b>36,668</b>

## Output: 04 81 08Operation of District Roads Office

<b>Non Standard Outputs:</b>		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,	<i>Contribution towards payment of general staff salaries,Contribution towards payment of general staff salaries,</i>	<i>payment of general staff salaries. conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paidTo facilitate District Roads Committee Meetings, Monitor and Supervise</i>
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workshops/seminars, staff training, printing, stationery, photocopying, small office equipment, electricity, water bills, cleaning, sanitation, travel inland and fuel.

roads works, acquire small office equipment, cleaning and sanitation, travel inland, etc payment of general staff salaries. conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paid To facilitate District Roads Committee Meetings, Monitor and Supervise roads works, acquire small office equipment, cleaning and sanitation, travel inland, Payment of staff salaries etc

<b>Wage Rec't:</b>	36,658	27,494	<b>67,996</b>	16,999	16,999	16,999	16,999
<b>Non Wage Rec't:</b>	37,560	28,170	<b>44,400</b>	11,100	11,100	11,100	11,100
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,218</b>	<b>55,664</b>	<b>112,396</b>	<b>28,099</b>	<b>28,099</b>	<b>28,099</b>	<b>28,099</b>

**Output: 04 81 09Promotion of Community Based Management in Road Maintenance**



## Vote:586 Otuke District

**FY 2020/21**

**Non Standard Outputs:**

*Floors,varandah,  
Toilet Systems,  
chairs,  
surrounding  
compound, offices  
are to be  
maintainedTo  
repair and service  
floors, varandah,  
toilet systems,  
chairs, tables,  
surrounding  
compound, office  
tea, etc.*

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

**Class Of OutPut: Lower Local Services**

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

No of bottle necks removed from CARs				8To main community access roads across different Sub Counties in the DistrictMaintenance of community access roads among different sub counties				
Non Standard Outputs:	NANA		Contribution towards community access roads maintenanceComm unity Access roads maintenance across the sub counties in the District	Maintenance of community access roads among different sub countiesTo main community access roads across different Sub Counties in the District				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	49,225	36,919	60,673	3,135	3,135	3,135	51,267	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	49,225	36,919	60,673	3,135	3,135	3,135	51,267	

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

Length in Km. of urban roads upgraded to bitumen standard				1Upgrading of 0.9 Km of Ogor and RDC roads to bitumen standard0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes design, Surface dressing and retention				
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## Vote:586 Otuke District

**FY 2020/21**

<b>Non Standard Outputs:</b>		1 Km of Ogor road to bitumen standard upgraded	<i>Design of pavement layer for Ogor road and Police road in Otuke Town Council</i>	<i>0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes Design, Sealing and Retention</i>				
		of 1 Km of Ogor road to bitumen standard using Otta seal single surface dressing option	<i>Low Cost Sealing of Ogor Road and Police road</i>	<i>Upgrading of 0.9 Km of Ogor and RDC roads to bitumen standard</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	341,089	255,817	341,089	85,272	85,272	85,272	85,272	85,272
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>341,089</b>	<b>255,817</b>	<b>341,089</b>	<b>85,272</b>	<b>85,272</b>	<b>85,272</b>	<b>85,272</b>	<b>85,272</b>

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

<b>Non Standard Outputs:</b>			<i>Contribution towards routine manual and mechanized maintenance of Town Council Roads</i>					
			<i>Contribution towards routine manual and mechanized maintenance of Town Council Roads</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	117,176	87,882	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>117,176</b>	<b>87,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:586 Otuke District

FY 2020/21

No. of bottlenecks cleared on community Access Roads			<i>1Periodic maintenance of Alango-Adwari border swamp</i>					
			<i>Periodic maintenance of Alango-Adwari border swamp</i>					
<b>Non Standard Outputs:</b>	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.	<i>Swamp-filling and drainage works on Ocege Swamp</i>	<i>Periodic maintenance of Alango-Adwari border swamp</i>					
		<i>filling and drainage works on Apobo Swamp</i>	<i>Periodic maintenance of Alango-Adwari border swamp</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,521	38,641	25,382	6,345	6,345	6,345	6,345	6,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,521</b>	<b>38,641</b>	<b>25,382</b>	<b>6,345</b>	<b>6,345</b>	<b>6,345</b>	<b>6,345</b>	<b>6,345</b>

## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>11Km of District Roads manually and Mechanically Maintained1Km of District Roads manually and Mechanically Maintained</i>
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# Vote:586 Otuke District

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Length in Km of District roads routinely maintained			150150Km of District Roads manually and Mechanically Maintained150Km of District Roads manually and Mechanically Maintained				
No. of bridges maintained			0Not PlannedNot Planned				
Non Standard Outputs:							
	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	Contribution towards payment of road gang salaries and routine mechanized maintenance of Acanpii PS to Otililo junction in Olilim Sub County; and Aminteny PS to Dam Okwongo in Adwari Sub CountyContribution 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	150Km of District Roads manually and Mechanically Maintained150Km of District Roads manually and Mechanically Maintained				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	169,740	127,305	237,361	59,340	59,340	59,340	59,340
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,740	127,305	237,361	59,340	59,340	59,340	59,340

# Vote:586 Otuke District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 04 81 72Administrative Capital

#### Non Standard Outputs:

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	<i>Contribution towards conducting conducting ADRICS, monitoring,Fuel, Equipment repair, purchase of furniture and laptopContribution towards conducting conducting ADRICS, monitoring,Fuel, Equipment repair, purchase of furniture and laptop</i>	<i>Conducting Annual District Roads Inventory Survey,Monitoring, Supervision and Appraisal - Inspections, Monitoring, Supervision and appraisal- Facilitation, Motor vehicle services- Expenses, Fuel for Operations, Furniture and Fixtures, and ICT assorted Computers boughtConducting Annual District Roads Inventory Survey,Monitoring, Supervision and Appraisal - Inspections, Monitoring, Supervision and appraisal- Facilitation, Motor vehicle services- Expenses, Fuel for Operations, Furniture and Fixtures, and ICT assorted Computers.</i>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	62,688	47,016	62,688	15,672	15,672	15,672	15,672
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:586 Otuke District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>62,688</b>	<b>47,016</b>	<b>62,688</b>	<b>15,672</b>	<b>15,672</b>	<b>15,672</b>	<b>15,672</b>
<i>Wage Rec't:</i>	36,658	27,494	<b>67,996</b>	16,999	16,999	16,999	16,999
<i>Non Wage Rec't:</i>	470,398	352,799	<b>566,609</b>	129,257	129,257	129,257	178,839
<i>Domestic Dev't:</i>	403,777	302,833	<b>403,777</b>	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>910,833</b>	<b>683,125</b>	<b>1,038,382</b>	<b>247,200</b>	<b>247,200</b>	<b>247,200</b>	<b>296,782</b>

## Vote:586 Otuke District

**FY 2020/21**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**



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## Output: 09 81 01Operation of the District Water Office

<b>Non Standard Outputs:</b>	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 paidThree 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</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
<b>Wage Rec't:</b>	44,597	33,448	<b>44,597</b>	11,149	11,149	11,149	11,149
<b>Non Wage Rec't:</b>	12,000	9,000	<b>15,005</b>	6,375	6,375	6,375	6,375
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,597</b>	<b>42,448</b>	<b>59,602</b>	<b>17,524</b>	<b>17,524</b>	<b>17,524</b>	<b>17,524</b>

## Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>4Conducting supervision visits during and after construction4 supervision visits during and after construction conducted</i>
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No. of District Water Supply and Sanitation Coordination Meetings			<i>Conducting 4 Extension workers meeting and 4 district water and sanitation coordination committee meeting4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized</i>					
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality			<i>50150 water sources tested for water quality50water sources tested for water quality</i>	1010 water sources tested for water quality	2020 water sources tested for water quality	1010 water sources tested for water quality	1010 water sources tested for water quality	
No. of water points tested for quality			<i>30Testing 30 water points for quality compliance30 water point tested for water quality compliance</i>	10 10 water point tested for water quality compliance	10 10 water point tested for water quality compliance	10 10 water point tested for water quality compliance	0Contribution towards water quality testing and analysis	
Non Standard Outputs:			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>	4,264	3,198	14,500	3,875	3,875	3,875	3,875
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,264</b>	<b>3,198</b>	<b>14,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

*Output: 09 81 04Promotion of Community Based Management*

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		<i>2Organizing 2 advocacy meeting 1 at the District and 1at the Sub county 2 advocacy meeting organized one at the district and the other at the sub county</i>	121advocacy meeting organized at the sub county	11 advocacy meeting organized one at the district	0Contribution towards advocacy meeting	0Contribution towards advocacy meeting
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken		<i>9Sensitizing 9 communities to fulfill the critical 9 communities sensitized on critical requirement</i>	0Contribution towards community sensitization	0Contribution towards community sensitization	9communities sensitized on critical requirement	0Contribution towards community sensitization
No. of Water User Committee members trained		<i>9Training 9 water source committees9 water user committees trained</i>	0Contribution toward training of water source committee	0Contribution toward training of water source committee	99 water user committees trained	0Contribution toward training of water source committee
No. of water user committees formed.		<i>9Forming 9 water source committee for 5 sources9 water user committees formed</i>	0contribution towards formation of water source committees	0contribution towards formation of water source committees	99 water user committees formed	0contribution towards formation of water source committees
<b>Non Standard Outputs:</b>		2 advocacy meeting organized at the district and sub countyOrganizing 2 advocacy meeting 1 at the District and 1at the Sub county	<i>1 Advocacy meeting organized at the sub county1 advocacy meeting organized at the district, Five communities sensitized, formed and trained</i>	N/A/N/A		
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,200	9,150	25,206	6,590	6,590	6,590
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	12,200	9,150	25,206	6,590	6,590	6,590	6,590
<i>Output: 09 81 05Promotion of Sanitation and Hygiene</i>							
Non Standard Outputs:	Activities for sanitation week and World water day celebratedOrganizing activities for sanitation week and celebrating world water day	Contribution towards activities for sanitation week and world water day celebrationContribution towards activities for sanitation week and world water day celebration	Activities for sanitation week and World water day celebratedOrganizing activities for sanitation week and celebrating world water day	contribution towards sanitation week activities promotion and celebration of world water day	contribution towards sanitation week activities promotion and celebration of world water day	Activities for sanitation week promoted and World water day celebrated	contribution towards sanitation week activities promotion and celebration of world water day
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,543	3,407	4,502	1,501	1,501	1,501	1,501
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,543	3,407	4,502	1,501	1,501	1,501	1,501

## Class Of OutPut: Capital Purchases

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## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Constructing 4 stances VIP latrine at Apur Market4 stances VIP latrine constructed at Apur Market	0Contribution toward the construction of two stances drainable latrine at Apur market	0Contribution toward the construction of two stances drainable latrine at Apur market	11 Two stances drainable latrine constructed at Apur Market	0Contribution toward the construction of two stances drainable latrine at Apur market
Non Standard Outputs:	Contribution toward 2 stance drainable latrine at Otuke T.C marketContribution toward 2 stance drainable latrine at Otuke T.C market	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	15,600	3,900	3,900	3,900	3,900
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,600	3,900	3,900	3,900	3,900

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			9constructing 9 deep boreholes at Akadodek, Acoango, Agwila, Teokango Barlonyo, Okwii A, Obelowee, Otang and Amoju9 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Teokango Barlonyo, Okwii A, Obelowee, Otang and Amoju	0Contribution towards drilling and installation of 9 deep boreholes	0Contribution towards drilling and installation of 9 deep boreholes	99 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Obelowe, Obelowee, Agweng and Amoju	0Contribution towards drilling and installation of 9 deep boreholes

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No. of deep boreholes rehabilitated		5Rehabilitating 7 Deep Boreholes across the district7 deep boreholes rehabilitated across all sub counties in the district.					
Non Standard Outputs:	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.	Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paidPayment of retention of 2019/2020 for boreholes and 2 Stances drainable latrine	Contribution towards payment of retention for 2019/2020 projects	Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paid	Contribution towards payment of retention for 2019/2020 projects	Contribution towards payment of retention for 2019/2020 projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	182,753	137,065	300,104	68,360	68,360	68,360	68,360
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	182,753	137,065	300,104	68,360	68,360	68,360	68,360
Wage Rec't:	44,597	33,448	44,597	11,149	11,149	11,149	11,149
Non Wage Rec't:	33,008	24,756	59,213	18,340	18,340	18,340	18,340
Domestic Dev't:	197,753	148,315	315,704	72,260	72,260	72,260	72,260
External Financing:	0	0	0	0	0	0	0

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Total For WorkPlan	275,357	206,518	419,514	101,750	101,750	101,750	101,750
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# Vote:586 Otuke District

FY 2020/21

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

Payment 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 reports Payment 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,	<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</i>	<i>Seven staff salaries paid, physical development at rural growth centres monitored, oil, lubricant and fuel procured, travel inland paid, small office equipment procured, stationery procured Payment of seven staff salaries, monitoring of physical development at rural growth centres, procurement of oil, lubricants and fuel, payment of travel inland, procurement of small office equipment and stationery Seven staff salaries paid, Monitoring of Physical developments at rural growth centers conducted,</i>
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payment of bank related charges, printing, photocopying and binding of reports	<i>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</i>	<i>Oil, lubricants and fuel procured, Travel inland paid, Small office equipment procured, Stationery procured.Payment of seven staff salaries , Monitoring of Physical developments at rural growth centers, Procurement of oil, lubricants and fuel, Payment of travel inland , Procurement of small office equipment, Procurement of stationery.Seven staff salaries paid, physical development at rural growth centers monitored, oil, lubricant and fuel procured, travel inland paid, Computer laptop, office furniture and small office equipment procured, stationery procured, Physical planning committee and Environment and natural committee meetings facilitated, World Environment Day commemorated, Cleaning and</i>
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sanitation paid,  
subscription of  
modem paid, Utility  
bills paid, Seven  
staff salaries paid,  
physical  
development at  
rural growth  
centers monitored,  
oil, lubricant and  
fuel procured,  
travel inland paid,  
Computer laptop,  
office furniture and  
small office  
equipment  
procured,  
stationery  
procured, Physical  
planning  
committee and  
Environment and  
natural committee  
meetings  
facilitated, World  
Environment Day  
commemorated,  
Cleaning and  
sanitation paid,  
subscription of  
modem paid, Utility  
bills paid,

<i>Wage Rec't:</i>	137,924	103,443	<b>137,924</b>	34,481	34,481	34,481	34,481
<i>Non Wage Rec't:</i>	7,217	5,413	<b>14,542</b>	3,635	3,635	3,635	3,635
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>145,141</b>	<b>108,855</b>	<b>152,466</b>	<b>38,116</b>	<b>38,116</b>	<b>38,116</b>	<b>38,116</b>

**Output: 09 83 03Tree Planting and Afforestation**

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Area (Ha) of trees established (planted and surviving)			5000	Procurement and distribution of 5000 tree seedlings for planting Tree seedlings procured and distributed for planting				
Number of people (Men and Women) participating in tree planting days				N/A/N/A				
Non Standard Outputs:	N/A/N/A			Procurement of items for the establishment of tree nursery at the districtTree nursery bed established at the district HQ	N/A/N/A			
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	5,000	3,750	7,000		1,750	1,750	1,750	1,750
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	5,000	3,750	7,000		1,750	1,750	1,750	1,750

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

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<b>Non Standard Outputs:</b>		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 conducted	<i>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</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
	<b>Total For KeyOutput</b>	<b>16,343</b>	<b>12,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>Communities trained on wetland management and demarcationCommunities trained on wetland management and demarcation</i>
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## Vote:586 Otuke District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Community 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</i>	N/A/N/A					
	Community 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</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,491	2,619	4,200	1,050	1,050	1,050	1,050	1,050
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,491</b>	<b>2,619</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

### **Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	<i>Sensitization of communities on wise use of environment like Climate change, Energy efficiency and technologies, Land surveying and titling</i>
	<i>Sensitization of communities on wise use of environment like Climate change, Energy efficiency and technologies, Land surveying and titling</i>

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Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,916	729	729	729	729
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,916	729	729	729	729

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			12conducting of wetland monitoring and compliance and enforcement of environmental laws and policiescompliance monitoring and assistance of wetlands conducted, environmental laws and policies enforced				
Non Standard Outputs:			Facilitation of Physical development committeesFacilitation of Physical development committees	Facilitation of Physical development committeesFacilitation of Physical development committees	Physical planning committee facilitatedFacilitation of physical planning committeePhysical Planning Committee meetings facilitatedFacilitation of Physical Planning Committee meetings		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	5,700	1,425	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		1,800	1,350	5,700	1,425	1,425	1,425	1,425
<b>Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</b>								
No. of new land disputes settled within FY				2				
				Surveying and processing of Institutional land titlesInstitutional land titles processed				
Non Standard Outputs:	Surveying and titling of District land conductedSurveyin g and titling of District Land conducted	Surveying and titling of District land conductedSurveyin g and titling of District land conducted		N/AN/A				
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:	5,000	3,750	8,061	2,015	2,015	2,015	2,015	2,015
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,061	2,015	2,015	2,015	2,015	2,015
Wage Rec't:	137,924	103,443	137,924	34,481	34,481	34,481	34,481	34,481
Non Wage Rec't:	12,508	9,381	27,358	6,839	6,839	6,839	6,839	6,839
Domestic Dev't:	10,000	7,500	15,061	3,765	3,765	3,765	3,765	3,765
External Financing:	16,343	12,257	0	0	0	0	0	0
Total For WorkPlan	176,775	132,581	180,343	45,086	45,086	45,086	45,086	45,086

# Vote:586 Otuke District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							
<b>Non Standard Outputs:</b>	Staff Salaries paidPayment of Staff Salaries	<i>14 staff salaries paidStaff Salaries paid</i>	<i>Staff Salaries paid and CDOs facilitatedPayment of Staff Salaries and CDOs facilitated</i>	Payment of staff salaries	Staff Salaries paid and CDOs facilitated	Payment of staff salaries	Staff Salaries paid and CDOs facilitated
<i>Wage Rec't:</i>	123,160	92,370	<b>184,375</b>	46,094	46,094	46,094	46,094
<i>Non Wage Rec't:</i>	0	0	<b>1,348</b>	337	337	337	337
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,160</b>	<b>92,370</b>	<b>185,723</b>	<b>46,431</b>	<b>46,431</b>	<b>46,431</b>	<b>46,431</b>



# Vote:586 Otuke District

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## Output: 10 81 05Adult Learning

No. FAL Learners Trained			550 Paying FAL Instructors FAL instructors Paid	138FAL instructors Paid	137FAL instructors Paid	138FAL instructors Paid	136FAL instructors Paid
<b>Non Standard Outputs:</b>	FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conductedPaying FAL Instructors, holding meeting, paying for fuel oils and Lubricants and paying for travel inland, Motoring FAL classes	<b>FAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conductedFAL instructors paid, meeting held, Fuel oils, Travel Inland paid and lubricant procured, monitoring conducted</b>	<b>Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procuredholding meeting, paying for fuel oils and Lubricants and paying for travel inland, Monitoring FAL classes</b>	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,854	3,640	4,854	1,214	1,214	1,214	1,214
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,854</b>	<b>3,640</b>	<b>4,854</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Gender mainstreaming meeting conductedHolding a meeting on Gender mainstreaming	<b>Gender mainstreaming meeting conductedGender mainstreaming meeting conducted</b>	<b>Capacity building on Gender Issues done both at the District and LLGTraining of CDOS and DT PC on Gender Issues</b>	Stationary procured	Stationary procured	Stationary procured	Capacity building on Gender Issues done both at the District and LLG
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,324	993	1,578	395	395	395	395
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,324</b>	<b>993</b>	<b>1,578</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>

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## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<b>60Settling of child abuse casesChild abuse cases handled and settled</b>	15child abuse and juvenile cases handled	15child abuse and juvenile cases handled	15child abuse and juvenile cases handled	15child abuse and juvenile cases handled
<b>Non Standard Outputs:</b>	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.	<b>Stationary procured, travel inland paid, ,small office equipment and oils.Travel inland Paid</b>	<b>Travel inland paid, Fuel and Lubricants procured, stationary procuredPaying of travel inland, procuring of fuel oils and lubricants and stationary procured</b>	Travel inland paid, Fuel and Lubricants procured, stationary procured	Travel inland paid, Fuel and Lubricants procured, stationary procured	Travel inland paid, Fuel and Lubricants procured, stationary procured	Travel inland paid, Fuel and Lubricants procured, stationary procured
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,181	1,636	<b>2,431</b>	608	608	608	608
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,181</b>	<b>1,636</b>	<b>2,431</b>	<b>608</b>	<b>608</b>	<b>608</b>	<b>608</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<b>Facilitating Youth Councils Number of Youth Councils supported</b>
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<b>Non Standard Outputs:</b>	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paidOrganizing Youth Council Meeting, procuring stationary, paying for fuel ,oils and Lubricant and travel inland	<i>Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paidYouth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid</i>	<i>Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paidHolding Youth council Meeting, Procuring Stationary , Fuel, oils and Lubricants</i>	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,888	1,416	2,092	523	523	523	523
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,888</b>	<b>1,416</b>	<b>2,092</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

			<i>Supporting PWD and Elderly GroupsPWD groups and Elderly persons supported.</i>				
<b>Non Standard Outputs:</b>	- Monitoring Conducted - International PWD day celebrated - Office equipment and stationary procured - procuring office equipment and stationary - Celebrating PWD day - Monitoring of PWD projects	<i>Mointoring conducted, International PWD celebrated, office equipment and stationaryMointorin g conducted, International PWD celebrated, office equipment and stationary procured</i>	<i>Meeting Organized, small office equipment and agricultural supplies procured, Eldery and Disability Day celebratedOrganizi ng meetings, procuring small office equipment and agricultural supplies and facilitating celebration of Elderly and Disability Day.</i>	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,864	8,898	<b>11,864</b>	2,966	2,966	2,966	2,966
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,864</b>	<b>8,898</b>	<b>11,864</b>	<b>2,966</b>	<b>2,966</b>	<b>2,966</b>	<b>2,966</b>

## Output: 10 81 12Work based inspections

### Non Standard Outputs:

*Travel inland paid and small office equipment procuredPaying Travel inland and procuring office equipment*

Travel inland paid and small office equipment and fuel oils and lubricants procured

Travel inland paid and small office equipment and fuel oils and lubricants procured

Travel inland paid and small office equipment and fuel oils and lubricants procured

Travel inland paid and small office equipment and fuel oils and lubricants procured

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>1,824</b>	456	456	456	456
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,824</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>456</b>

## Output: 10 81 13Labour dispute settlement

### Non Standard Outputs:

- 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

*Fuel and Oils procured, Travel inland paid and International Labor Day celebratedFuel and Oils procured, Travel inland paid and International Labor Day celebrated*

*Printing, stationary and Photocopying and binding procured, travel inland paid, fuel, oils and lubricants procuredProcuring stationary, paying travel inland, fuel, oils and lubricants.*

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,618	1,213	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	1,618	1,213	0	0	0	0	0
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## Output: 10 81 14Representation on Women's Councils

No. of women councils supported			Supporting women councilWomen council supported				
Non Standard Outputs:	- 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, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid	Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid	Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid	Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,888	1,416	2,187	547	547	547	547
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,888	1,416	2,187	547	547	547	547

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

Non Standard Outputs:	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.	Small office equipment, fuel, oil and lubricants procured, travel inland paid, meeting held, bank charges paid and office chair procuredSmall office equipment, fuel, oil and lubricants procured, travel inland paid, meeting held, bank charges paid and office chair procured	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair and printer with a photocopier procured Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair and printer with a photocopier procured	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	13,670	10,252	<b>15,070</b>	3,768	3,768	3,768	3,768
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,670</b>	<b>10,252</b>	<b>15,070</b>	<b>3,768</b>	<b>3,768</b>	<b>3,768</b>	<b>3,768</b>

### Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Allowance for Community Development Officers paid	<i>Allowance for Community Development Officers paid</i>	<i>CDOs facilitated for field activitiesFacilitatio n of CDOs</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,348	1,011	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,348</b>	<b>1,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Capital Purchases

### Output: 10 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	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><b>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</b></i>	<i><b>YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procuredIdentifying youth groups and supporting them, carrying monitoring and support supervision, procuring stationary, fuel and lubricants</b></i>	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured	YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	300,000	225,000	299,382	74,846	74,846	74,846	74,846
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>299,382</b>	<b>74,846</b>	<b>74,846</b>	<b>74,846</b>	<b>74,846</b>
<b>Wage Rec't:</b>	123,160	92,370	184,375	46,094	46,094	46,094	46,094
<b>Non Wage Rec't:</b>	40,634	30,476	43,248	10,812	10,812	10,812	10,812
<b>Domestic Dev't:</b>	300,000	225,000	299,382	74,846	74,846	74,846	74,846
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>463,794</b>	<b>347,846</b>	<b>527,005</b>	<b>131,751</b>	<b>131,751</b>	<b>131,751</b>	<b>131,751</b>

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FY 2020/21

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 lubricant, payment of medical	<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</i>	<i>Salaries paid monthly, inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements</i>	Salaries paid monthly, inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	Salaries paid monthly, inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	Salaries paid monthly, inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	Salaries paid monthly, inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements
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**FY 2020/21**

	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>and funeral expenses paid, stationery and small office equipment purchased, photocopying, binding, bank charges, subscriptions, information and communication expenses paid.</i>						
<b>Wage Rec't:</b>	86,400	64,800	<b>86,400</b>	21,600	21,600	21,600	21,600	
<b>Non Wage Rec't:</b>	18,168	13,626	<b>29,695</b>	7,424	7,424	7,424	7,424	
<b>Domestic Dev't:</b>	7,724	5,793	<b>8,600</b>	2,150	2,150	2,150	2,150	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>112,292</b>	<b>84,219</b>	<b>124,695</b>	<b>31,174</b>	<b>31,174</b>	<b>31,174</b>	<b>31,174</b>	

**Output: 13 83 06Development Planning**

<b>Non Standard Outputs:</b>			<b>DDP ProducedDDP Production</b>	DDP Produced	DDP Produced	DDP Produced	DDP Produced
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>1,000</b>	250	250	250	250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 83 07Management Information Systems**

## Vote:586 Otuke District

FY 2020/21

Non Standard Outputs:	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.</i>	<i>Computers maintainedmaintaining the District comptuers</i>	Computers maintained	Computers maintained	Computers maintained	Computers maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Output: 13 83 08Operational Planning

Non Standard Outputs:	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.</i>	<i>Mock Assessment conductedconducting mock assessment</i>	Mock Assessment conducted	Mock Assessment conducted	Mock Assessment conducted	Mock Assessment conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,359	1,020	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
<b>Total For KeyOutput</b>	<b>1,359</b>	<b>1,020</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:586 Otuke District

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## Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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.	Projects monitored under PAF, PRDP3 and OTHERSproject monitoring under PAF, PRDP3 AND OTHERS	Projects monitored under PAF, PRDP3 and other travel expenses met	Projects monitored under PAF, PRDP3 and other travel expenses met	Projects monitored under PAF, PRDP3 and other travel expenses met	Projects monitored under PAF, PRDP3 and other travel expenses met
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,037	12,778	16,400	4,100	4,100	4,100	4,100
<b>Domestic Dev't:</b>	22,276	16,707	16,400	4,100	4,100	4,100	4,100
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,313</b>	<b>29,485</b>	<b>32,800</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>Wage Rec't:</b>	86,400	64,800	86,400	21,600	21,600	21,600	21,600
<b>Non Wage Rec't:</b>	40,564	30,423	53,095	13,274	13,274	13,274	13,274
<b>Domestic Dev't:</b>	30,000	22,500	25,000	6,250	6,250	6,250	6,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>156,964</b>	<b>117,723</b>	<b>164,495</b>	<b>41,124</b>	<b>41,124</b>	<b>41,124</b>	<b>41,124</b>

# Vote:586 Otuke District

FY 2020/21

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 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 ensure value for	<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 authoritiesRevenue 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</i>	<i>General management of Internal Audit Unit office executedPreparation and submission of quarterly internal audit reports, implementation status and verification reports, payment of staff salaries, attending meetings, workshops and receiving and witnessing goods supplied to the District</i>	General management of Internal Audit unit office executed	General management of Internal Audit unit office executed	General management of Internal Audit unit office executed	General management of Internal Audit unit office executed
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**Vote:586 Otuke District**

**FY 2020/21**

	money facilitatedAuditing 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>relevant authorities</i>					
<b>Wage Rec't:</b>	12,599	9,450	<b>28,625</b>	3,200	3,200	3,200	3,200
<b>Non Wage Rec't:</b>	7,000	5,250	<b>7,218</b>	1,805	1,805	1,805	1,805
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,599</b>	<b>14,700</b>	<b>35,843</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>

**Output: 14 82 02Internal Audit**

## Vote:586 Otuke District

**FY 2020/21**

Date of submitting Quarterly Internal Audit Reports

**2020-03-11**  
**Revenue collection auditing, Procurement and payment auditing, conducting manpower audit, providing technical support to Council, monitoring council expenditure, conducting Special audit assignment, facilitating Risk management process, reviewing Financial internal controls, auditing Financial statements, conducting audit Audit inspection and performance, reporting on Implementation of audit recommendations, conducting Financial and operation procedures to ensure value for money.**  
**4 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit**

2020-10-3114  
LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 12 NUSAF 3 groups and 1 special audit

2020-01-3112  
departments, 5 Secondary Schools, 1 Technical school, 24 YLP groups and 30 UWEP groups and 1 Special audit

2021-03-3114  
LLGs, 45 Primary Schools, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit

2021-07-3114  
LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit

## Vote:586 Otuke District

**FY 2020/21**

No. of Internal Department Audits

*178Revenue collection auditing, Procurement and payment auditing, conducting manpower audit, providing technical support to Council, monitoring council expenditure, conducting Special audit assignment, facilitating Risk management process, reviewing Financial internal controls, auditing Financial statements, conducting audit Audit inspection and performance, reporting on Implementation of audit recommendations, conducting Financial and operation procedures to ensure value for money, 14 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit*

8614 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit

7312 departments, 5 Secondary Schools, 1Technical school, 24 YLP groups and 30 UWEP groups and 1 Special audit

7214 LLGs, 45 Primary Schools, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit

8614 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit

# Vote:586 Otuke District

**FY 2020/21**

Non Standard Outputs:	Goods and works supplied inspected and received in the stores, office administration work coordinated, meetings and workshops attended, YLP & OWEP groups monitored.Receivin g goods and works supplied, attending meetings and workshops, monitoring YLP and OWEP groups	<i>Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEP monitored</i> Goods and work inspected, office administration coordinated, meetings and workshop attended, YLP and UWEP monitored	<i>Monitoring of government projects.Conductin g monitoring and supervision of government projects under PRDP, Road Funds, NUSAF3, Health and Education.</i>	Monitoring of PRDP 3 and PAF projects.	Monitoring of PRDP 3 and PAF projects.	Monitoring of PRDP 3 and PAF projects.	Monitoring of PRDP 3 and PAF projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,147	4,610	7,900	1,975	1,975	1,975	1,975
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,147</b>	<b>4,610</b>	<b>9,900</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>
<i>Wage Rec't:</i>	12,599	9,450	28,625	3,200	3,200	3,200	3,200
<i>Non Wage Rec't:</i>	13,147	9,860	15,118	3,780	3,780	3,780	3,780
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>25,747</b>	<b>19,310</b>	<b>45,743</b>	<b>7,479</b>	<b>7,479</b>	<b>7,479</b>	<b>7,479</b>



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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in			<i>4Participating in Radio talk showsParticipating in radio talk shows</i>				
No of businesses inspected for compliance to the law			<i>50Inspecting and monitoring businesses for compliance with lawsInspection of trading of shops, drug shops, and General wholesale shops</i>				
No of businesses issued with trade licenses			<i>50Identifying, guiding and training businessmen on the procedures for obtaining trading licenseEncouraged businessmen to open up businesses</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2Participating in Trade ShowsParticipating in Trade Shows</i>				

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Non Standard Outputs:	Staff salaries paid, inland travel expenses met, communication expenses met and motor cycle maintainedPaying staff salary, coordination and communication and motorcycle maintenance.	Staff salaries, payment of travel in land, communication expenses paid and motor cycles maintainedStaff salaries, payment of travel in land, communication expenses paid and motor cycles maintained	N/A/N/A				
Wage Rec't:	9,584	7,188	23,584	5,896	5,896	5,896	5,896
Non Wage Rec't:	6,000	4,500	6,977	1,744	1,744	1,744	1,744
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,584	11,688	30,561	7,640	7,640	7,640	7,640

### **Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in	<i>02Sensitizing the businessmen on how to develop and strengthen their businessesSensitizing the businessmen on how to develop and strengthen their businesses</i>
No of businesses assisted in business registration process	<i>10Training business men on the processes and requirement for business registrationTraining business men on the processes and requirement for business registration</i>

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No. of enterprises linked to UNBS for product quality and standards			05Identifying the local procedures and guiding them on the processes for certification by UNBSIdentifying the local procedures and guiding them on the processes for certification by UNBS					
Non Standard Outputs:	cooperatives established and trained Training of cooperatives	cooperatives established and members trained cooperatives established and members trained	NilNil					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,800	450	450	450	450	450
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,800	450	450	450	450	450

## Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			05Dissemination of price reports, available market reports and the product quality report Dissemination of price reports, available market reports and the product quality report					
No. of producers or producer groups linked to market internationally through UEPB			0NilNil					

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<b>Non Standard Outputs:</b>	Travel expenses met and office supplies procured	Coordination and procuring office equipment.	<i>Travel expenses paid, office supplied paid and fuel procurement</i>	<i>Travel expenses paid, office supplied paid and fuel procurement</i>	<i>Connecting local producers to the available markets within the region and in the country</i>	<i>Connecting local producers to the available markets within the region and in the country</i>		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 06 83 04 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 Cooperative groups supervised Cooperative groups supervised
No. of cooperative groups mobilised for registration	20 Mobilization and training of cooperative groups ready for registration Mobilization and training of cooperative groups ready for registration
No. of cooperatives assisted in registration	05 Mobilization and assisting established cooperative groups for registration Mobilization and assisting established cooperative groups for registration

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<b>Non Standard Outputs:</b>	travel expenses met during cooperation mobilization coordination and fuel procurement during the mobilization	<i>Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured</i>	<i>Travel in land paid and allowance for cooperative mobilization paid, fuel and lubricant procured</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,397	1,797	2,400	600	600	600	600	600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,397</b>	<b>1,797</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

### Output: 06 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Departmental staff oriented on commercial aspects.orienting departmental staff with commercial issues.	<i>Cooperatives group members trained, stationery procured, allowances paid and travel inland paid</i>	<i>Cooperatives group members trained, stationery procured, allowances paid and travel inland paid</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,279	959	3,347	837	837	837	837	837
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,279</b>	<b>959</b>	<b>3,347</b>	<b>837</b>	<b>837</b>	<b>837</b>	<b>837</b>	<b>837</b>

### Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:	Sector performance monitored.monitori ng sector performance	<i>Monitoring sector performance, travel in land paid and allowance for monitoring paidMonitoring sector performance, travel in land paid and allowance for monitoring paid</i>	<i>Monitoring the operation of cooperatives groups and technical backstopping to the cooperative groupsMonitoring the operation of cooperatives groups and technical backstopping to the cooperative groups</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	9,584	7,188	23,584	5,896	5,896	5,896	5,896
<i>Non Wage Rec't:</i>	14,675	11,006	18,524	4,631	4,631	4,631	4,631
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>24,259</b>	<b>18,194</b>	<b>42,108</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>

N/A