

Vote: 586 Otuke District

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Foreword

Otuke District Local Government appreciates the great importance attached to the production of the Approved for FY 2013/2014 Budget. This is a process of identifying and costing of the key priorities with their sources of funding. The implementation of the budget is expected to improve greatly as the District Population has all settled back to their homes. However the district is faced with some challenges as other newly created Districts, this approved budget is based on the Indicative Planning Figures(IPFs) allocated to the District by the Ministry of Finance Planning and Economic Development for this current financial year(2013/2014). The greater percentage of the budget is being funded by the Central Government Grants and little Donor support as yet. The District local revenue base remains low. We remain appreciative to the Central Government and Development Partners for their continued financial support to the district. The district remains committed to the implementation and sustainability of all the projects implied in this budget.

I would want to wish and hope for good participatory, collaborative and coordinated efforts towards the successful implementation of this budget.

Hon. Benson Ogwang Ogoo
District Chairperson

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2012/13 | | 2013/14 |
|--|-------------------|----------------------|-------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 117,877 | 67,910 | 117,877 |
| 2a. Discretionary Government Transfers | 1,098,893 | 911,969 | 1,124,602 |
| 2b. Conditional Government Transfers | 7,104,902 | 6,197,530 | 7,965,434 |
| 2c. Other Government Transfers | 2,556,440 | 1,002,183 | 1,553,782 |
| 3. Local Development Grant | 393,005 | 279,524 | 434,324 |
| 4. Donor Funding | 155,608 | 58,981 | 416,146 |
| Total Revenues | 11,426,726 | 8,518,097 | 11,612,166 |

Revenue Performance in 2012/13

The district cumulatively realised shs: 67,910,000= from locally raised revenue out of the annual planned shs: 117,877,000= constituting 58%. The under performance was due to some other revenue sources not being realised as planned like Gate Charges only (66%), Local service tax (59%) and the rests 0% because of low revenue base and no remittance made to the district by the LLGs because of political interferences. However, over performance was realised from Land fees and Miscellaneous which performed at 955% and 113% respectively.

The district also cumulatively received shs: 8,391,206,000= from the Central Gov't Transfers out of the annual planned shs: 11,399,007,000= giving a performance of 70%. The under performance was from the PHC salaries which performed at (77%), URF (24%), Urban UCG wage (47%), DUCG wage 82%, CT for Rural Water 65%, CG to SFG 64%, CG to PHC-Dev't 76%, Roads Rehabilitation Grant 64%, CG to NAADS 91%, CG to Agric. Ext Salaries 20%, CG to Salary & Gratuity for LG elected Political Leaders 96% and Other Gov't Transfers like MOH 11%, NUSAF2 25%, MIAAF 44%, but other revenue sources performed as planned like CTs to Councillors allowance & Ex-Gratia for LLGs (100%), CG to Primary Educ 100%, CG to Sec. Salaries 100%, CG to Primary salaries 100%, PHC Non-wage 100%, DSC chairs' Salary 100%. The district did not receive funds from Global fund.

From Donors, the district cumulatively received shs: 58,981,000= out of the annual planned shs: 155,608,000= giving the performance of 38%. The under performance was due to some donors did not respond and fund the district as planned like WHO, War Child Holland, PACE & Global Fund, all performed at 0%, UNICF (36%) and ALREP performed at 77%.

The district therefore cumulatively received 75% overall from all the grants including locally raised revenue.

Planned Revenues for 2013/14

The district expects to receive shs: 11,612,166,000= in 2013/14 compared to shs: 11,426,726,000= in 2012/13 and this will come from locally raised revenue constituting (1.0%), Central Government transfers (95.4%) and Donor funding (3.6%). The revenue forecasts for 2013/14 has been increased slightly by 1.6% due to an increase in Conditional Gov't transfers which increases from 7,104,902,000= in 2012/13 to 7,965,434,000= in 2013/14, The Discretionary Gov't Transfers increases from sh 1,098,893,000= in 2012/13 to 1,124,602,000= in 2013/14, Local Development Grant also increases from 393,005,000= in 2012/13 to 434,324,000= in 2013/14 and Donor fundings increases from 155,608,000= in 2012/13 to 416,146,000= in 2013/14. However other revenue sources has been reduced like URF which reduces from shs: 525,293,000= in 2012/13 to shs: 266,000,000= in 2013/14 and other gov't transfers reduces from 2,556,440,000= in 2012/13 to 1,510,954,000= in 2013/14 but local revenue remains constant at shs:

Expenditure Performance and Plans

| UShs 000's | 2012/13 | | 2013/14 |
|----------------------------|-----------------|-----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 2,442,390 | 1,416,442 | 1,999,411 |
| 2 Finance | 135,466 | 116,893 | 136,701 |
| 3 Statutory Bodies | 427,214 | 432,770 | 338,254 |
| 4 Production and Marketing | 792,486 | 709,711 | 878,631 |
| 5 Health | 1,746,096 | 1,010,815 | 2,266,039 |

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Executive Summary

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|----------------------------|-------------------|-----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 6 Education | 3,761,042 | 3,468,552 | 4,154,177 |
| 7a Roads and Engineering | 1,293,185 | 630,678 | 890,716 |
| 7b Water | 466,305 | 308,224 | 575,150 |
| 8 Natural Resources | 52,255 | 52,063 | 51,635 |
| 9 Community Based Services | 153,920 | 138,705 | 156,814 |
| 10 Planning | 111,654 | 96,177 | 116,966 |
| 11 Internal Audit | 44,713 | 21,136 | 47,672 |
| Grand Total | 11,426,726 | 8,402,165 | 11,612,166 |
| <i>Wage Rec't:</i> | <i>4,396,170</i> | <i>4,024,490</i> | <i>5,064,403</i> |
| <i>Non Wage Rec't:</i> | <i>2,001,042</i> | <i>1,294,420</i> | <i>1,664,770</i> |
| <i>Domestic Dev't</i> | <i>4,873,906</i> | <i>3,024,274</i> | <i>4,466,846</i> |
| <i>Donor Dev't</i> | <i>155,608</i> | <i>58,981</i> | <i>416,146</i> |

Expenditure Performance in 2012/13

The district cumulatively spent 74% & 98% of the annual budget and quarterly releases respectively. The balance of about sh: 115,932,000= was not spent due to some other retentions which were not yet paid across departments and the projects under LGMSD, civil works components in the Administration department were not yet completed by the end of the financial year. The cumulative under performance expenditures was due to no releases of 4th quarter and this can be observed cumulatively from Road Sector which performed at only 49%, Water Sector at 66%, Administration at 58% and Health also at 58%.

Planned Expenditures for 2013/14

The district plans to construct staff houses for health workers and primary school teachers, completion of OPDs and maternity wards, renovation of classrooms, supply of desks, drilling and rehabilitation of deep bore holes, swamp filing and construction of box culverts, maintenance of CAR and district roads, completion of administration block, purchase of vehicle, motor cycles, computers and digital cameras, construction of classrooms, latrines, placenta pits and other soft ware activities.

Challenges in Implementation

Administration: low revenue base, some posts are vacant and some staff are in acting appointment, high demand for training and late releases of funds. Finance: low local revenue collection and poor assessment of taxable property. Statutory Bodies: difficulty in retention of staff, late releases of funds especially ex-gratia and gratuity of the elected leaders. Production: inadequate staffing at all levels, unclear policies on extension. Health: community participation is low, deliveries in health facilities is low and cold chain maintenance is poor due to frequent breakdown in fridges. Education: inadequate instructional materials, transport means, desks, games and sports equipments, inability of parents to provide basic needs, irregular and untimely release of funds. Roads & Engineering: delayed procurement and lack of a sense of ownership by the communities. Water: inadequate capacity of contractors and inadequate staff for supervision of construction works. Natural Resources: Fuel wood misuse, wetland degradation and lack of work equipment like vehicle for the department. Community Based Services: staff in sub-counties have limited motivation, inadequate skill to initiate, manage and handle groups towards development, brief case NGOs duplicating similar work in the district. Planning Unit: lack of transport, irregular power supply and limited office space. Internal Audit: Lack of transport and delay in facilitation.

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A. Revenue Performance and Plans

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|---|------------------|-------------------------|------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 117,877 | 67,910 | 117,877 |
| Land Fees | 22 | 210 | 22 |
| Agency Fees | | 11,479 | |
| Inspection Fees | 12 | 0 | 12 |
| Local Hotel Tax | 2,000 | 0 | 2,000 |
| Local Service Tax | 18,000 | 10,652 | 18,000 |
| Market/Gate Charges | 38,054 | 25,202 | 38,054 |
| Miscellaneous | 15,000 | 16,893 | 15,000 |
| Other licences | 1,200 | 0 | 1,200 |
| Park Fees | 240 | 0 | 240 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 180 | 0 | 180 |
| Registration of Businesses | 360 | 0 | 360 |
| Application Fees | 42,725 | 3,475 | 42,725 |
| Business licences | 84 | 0 | 84 |
| 2a. Discretionary Government Transfers | 1,098,893 | 911,969 | 1,124,602 |
| District Unconditional Grant - Non Wage | 218,442 | 218,441 | 218,936 |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | 56,098 | 125,194 |
| Urban Unconditional Grant - Non Wage | 53,973 | 53,973 | 46,145 |
| Transfer of District Unconditional Grant - Wage | 684,581 | 561,940 | 711,964 |
| District Equalisation Grant | 21,519 | 21,516 | 22,363 |
| 2b. Conditional Government Transfers | 7,104,902 | 6,197,530 | 7,965,434 |
| Conditional Grant to Women Youth and Disability Grant | 4,927 | 4,926 | 4,927 |
| Conditional transfer for Rural Water | 441,198 | 284,721 | 571,043 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 71,880 | 71,880 | 74,280 |
| Conditional transfers to DSC Operational Costs | 23,113 | 23,113 | 16,532 |
| Conditional transfers to Production and Marketing | 83,764 | 83,764 | 140,074 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 107,640 | 103,440 | 107,640 |
| Conditional transfers to School Inspection Grant | 7,071 | 7,071 | 12,285 |
| Conditional transfers to Special Grant for PWDs | 10,287 | 10,287 | 10,287 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 78,120 | 78,121 | 28,120 |
| Conditional Grant to Secondary Salaries | 485,952 | 485,952 | 616,857 |
| Conditional Grant to Secondary Education | 259,836 | 259,836 | 235,036 |
| Conditional Grant to Primary Salaries | 2,136,085 | 2,136,086 | 2,313,231 |
| Conditional Grant to Primary Education | 213,028 | 213,028 | 197,643 |
| Conditional Grant to PHC Salaries | 811,208 | 625,777 | 1,137,824 |
| Conditional Grant to PHC- Non wage | 47,989 | 47,989 | 47,989 |
| Conditional Grant to PHC - development | 279,150 | 212,234 | 441,148 |
| Conditional Grant to PAF monitoring | 48,816 | 48,816 | 49,449 |
| Conditional Grant to NGO Hospitals | 17,821 | 17,820 | 17,821 |
| Conditional Grant to Functional Adult Lit | 5,402 | 5,402 | 5,402 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Conditional Grant to SFG | 556,561 | 358,807 | 468,431 |
| Roads Rehabilitation Grant | 721,515 | 464,544 | 576,904 |
| Conditional Grant to Community Devt Assistants Non Wage | 1,372 | 1,371 | 1,368 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 5,322 | 28,002 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 15,828 | 15,828 | 13,698 |

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A. Revenue Performance and Plans

| UShs 000's | 2012/13 | | 2013/14 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Sanitation and Hygiene | 21,000 | 21,000 | 0 |
| Construction of Secondary Schools | 0 | 0 | 200,000 |
| Conditional Grant for NAADS | 605,015 | 586,994 | 487,606 |
| NAADS (Districts) - Wage | | 0 | 138,435 |
| 2c. Other Government Transfers | 2,556,440 | 1,002,183 | 1,553,782 |
| Medical Supplies by NMS | 47,989 | 0 | 47,989 |
| Recruitment of Teachers (MoES) | | 2,444 | |
| PLE Top up | | 3,736 | 4,000 |
| CAIIP-2 | | 0 | 7,800 |
| NUSAF2 | 1,019,593 | 255,388 | 1,047,286 |
| MOH | 343,360 | 37,248 | 120,226 |
| MIAAIF | 10,000 | 4,440 | 10,000 |
| Unspent balances – Other Government Transfers | 564,169 | 564,169 | 42,828 |
| Global Fund | 43,036 | 0 | |
| Youth Enterp. Dev't Fund (MoGLSD) | | 4,675 | |
| Road Maintenance-Uganda Road Fund | 525,293 | 127,083 | 266,653 |
| INCOME GENERATION GRANT(MoGLSD) | 3,000 | 3,000 | 3,000 |
| MoES (School Activities Monitoring) | | 0 | 4,000 |
| 3. Local Development Grant | 393,005 | 279,524 | 434,324 |
| LGMSD (Former LGDP) | 393,005 | 279,524 | 434,324 |
| 4. Donor Funding | 155,608 | 58,981 | 416,146 |
| ALREP | 6,732 | 5,215 | 6,732 |
| GIZ | | 18,054 | |
| Global Fund (Malaria Grant) | 43,036 | 0 | 43,036 |
| NU-HITES | | 0 | 250,000 |
| PACE | 7,800 | 0 | 7,800 |
| UNICEF | 65,740 | 23,794 | 63,278 |
| War Child Holland | 10,000 | 0 | 10,000 |
| WHO | 22,300 | 0 | 22,300 |
| GAVI | | 11,918 | 13,000 |
| Total Revenues | 11,426,726 | 8,518,097 | 11,612,166 |

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The district cumulatively realised shs: 67,910,000= from locally raised revenue out of the annual planned shs: 117,877,000= constituting 58%. The under performance was due to some other revenue sources not being realised as planned like Gate Charges only (66%), Local service tax (59%) and the rests 0% because of low revenue base and no remittance made to the district by the LLGs because of political interferences. However, over performance was realised from Land fees and Miscellaneous which performed at 955% and 113% respectively.

(ii) Central Government Transfers

The district also cumulatively received shs: 8,391,206,000= from the Central Gov't Transfers out of the annual planned shs: 11,399,007,000= giving a performance of 70%. The under performance was from the PHC salaries which performed at (77%), URF (24%), Urban UCG wage (47%), DUCG wage 82%, CT for Rural Water 65%, CG to SFG 64%, CG to PHC-Dev't 76%, Roads Rehabilitation Grant 64%, CG to NAADS 91%, CG to Agric. Ext Salaries 20%, CG to Salary & Gratuity for LG elected Political Leaders 96% and Other Gov't Transfers like MOH 11%, NUSAF2 25%, MIAAF 44%, but other revenue sources performed as planned like CTs to Councillors allowance& Ex-Gratia for LLGs (100%), CG to Primary Educ 100%, CG to Sec. Salaries 100%, CG to Primary salaries 100%, PHC Non-wage 100%, DSC chairs' Salary 100%. The district did not receive funds from Global fund.

(iii) Donor Funding

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A. Revenue Performance and Plans

From Donors, the district cumulatively received shs: 58,981,000= out of the annual planned shs: 155,608,000= giving the performance of 38%. The under performance was due to some donors did not respond and fund the district as planned like WHO, War Child Holland, PACE & Global Fund, all performed at 0%, UNICEF (36%) and ALREP performed at 77%. The district therefore cumulatively received 75% overall from all the grants including locally raised revenue.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district expects to receive shs: 117,877,000= in FY 2013/14 which is still the same as that of 2012/13. This is because the district still expects to increase enforcement on Local Service Tax and as well as application fees which are projected to increase from 7,973,000= to 17,000,000= and 2,400,000= to 42,725,000= respectively.

(ii) Central Government Transfers

The district expects to receive shs: 11,078,142,000= in 2013/14 compared to shs: 11,153,240,000= in 2012/13. The decrease has been due to other revenue sources being reduced like URF which reduces from shs: 525,293,000= in 2012/13 to shs: 266,000,000= in 2013/14 and other gov't transfers reduces from shs: 2,556,440,000= in 2012/13 to shs: 1,510,954,000= in 2013/14. However, other revenue sources has been increased slightly like Conditional Gov't transfers which increases from shs: 7,104,902,000= in 2012/13 to shs: 7,965,434,000= in 2013/14, The Discretionary Gov't Transfers increases from shs: 1,098,893,000= in 2012/13 to shs: 1,124,602,000= in 2013/14, Local Dev't Grant also increases from shs: 393,005,000= in 2012/13 to shs: 434,324,000= in 2013/14.

(iii) Donor Funding

The district still expects to receive shs: 416,146,000 in FY 2013/14= compared to sh 155,608,000= that of 2012/13. This is due to the some number of Donors who have expressed their desire to continue supporting the district in various sectors. These include; UNICEF, WHO, ALREP, GAVI, NU-HITES and PACE, etc.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|------------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 437,454 | 315,231 | 455,755 |
| Transfer of District Unconditional Grant - Wage | 368,303 | 238,649 | 395,687 |
| Locally Raised Revenues | 18,497 | 20,241 | 20,401 |
| District Unconditional Grant - Non Wage | 50,654 | 56,341 | 39,668 |
| <i>Development Revenues</i> | 803,985 | 759,922 | 345,716 |
| Unspent balances – Other Government Transfers | 546,965 | 546,965 | 42,828 |
| LGMSD (Former LGDP) | 235,501 | 173,387 | 280,525 |
| Donor Funding | | 18,054 | |
| District Equalisation Grant | 21,519 | 21,516 | 22,363 |
| Total Revenues | 1,241,439 | 1,075,153 | 801,472 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 437,454 | 335,698 | 455,756 |
| Wage | 368,303 | 256,555 | 395,687 |
| Non Wage | 69,151 | 79,143 | 60,069 |
| <i>Development Expenditure</i> | 803,984 | 957,342 | 345,716 |
| Domestic Development | 803,984 | 939,288.283 | 345,716 |
| Donor Development | | 18,054 | 0 |
| Total Expenditure | 1,241,439 | 1,293,040 | 801,472 |

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration Department expects to receive 801,472,000 in F/Y 2013/14 compared to 1,241,439,000 in F/Y 2012/13. The decrease has been due to the fact that the budget for F/Y 2012/13 was containing unspent balances of shs: 546,965,000= but now in 2013/14 it has been reduced to sh: 42,828,000=. However, there is an increase in the revenue from DUCG-Wage which increases from sh: 368,330,000= in 2012/13 to shs; 395,687,000= in 2013/2014, LGMSD from sh: 235,501,000= to sh: 280,525,000= and DEG from sh: 21,519,000= to sh: 22,363,000= in 2012/13 and 2013/14 respectively. Revenue sources will include; Unconditional Grant wage & non- wage, PRDP, LGMSD, NUSAF2, Multisectoral tranfers and Locally Raised Revenues .The areas of expenditures will be payment of staff salaries, purchase of 1 Double Cabin Pickup and 5 Motorcycles, Completion of administration block, Re-allocation of police barracks, Architectural plan of new administrative block, travel inland, purchase of stationary, small office equipments,telecommunication, maintenance of vehicles/motor cycles, procurement of lap top computers and digital cameras.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| <i>Function Cost (UShs '000)</i> | 2,442,390 | 935,601 | 1,999,411 |
| Cost of Workplan (UShs '000): | 2,442,390 | 935,601 | 1,999,411 |

Planned Outputs for 2013/14

Vote: 586 Otuke District

Workplan 1a: Administration

51 Staff salaries paid, 1 Double Cabin Pickup and 5 Motorcycles purchased, administration block completed, Police barracks re-allocated, Architectural plan of new administrative block produced, travel inland, purchase of stationary, small office equipments,telecommunication, maintenance of vehicles/motor cycles, procurement of lap top computers and digital cameras done.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
NIL

(iv) **The three biggest challenges faced by the department in improving local government services**

1. *Inadequate staffing level*

Affecting effective and efficient service delivery in the Local Government

2. *Lack of transport facilities*

Hindering effective monitoring and supervision of government programs/projects

3. *Inadequate I.T equipments*

Late preparation and production of reports and communication to other stakeholders

Workplan 2: Finance

(i) **Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 118,831 | 104,912 | 120,066 |
| Transfer of District Unconditional Grant - Wage | 68,730 | 67,751 | 68,730 |
| Locally Raised Revenues | 9,664 | 5,000 | 13,600 |
| District Unconditional Grant - Non Wage | 40,436 | 32,161 | 37,735 |
| Total Revenues | 118,831 | 104,912 | 120,066 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 118,831 | 106,600 | 120,066 |
| Wage | 68,730 | 67,751 | 68,730 |
| Non Wage | 50,101 | 38,849 | 51,336 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 118,831 | 106,600 | 120,066 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects total revenue of shs 120,066,000= from these sources; transfer of District unconditional grant- wage shs 68,730,066, District unconditional grant- non wage shs 37,735,220 and locally raised revenue shs 13,600,458, while Multi lateral transfers to LLGs is estimated at shs 16,635,460. The expenditure plans for the year is estimated as follows; Recurrent Expenditures- Wage 68,730,066, Recurrent Expenditures non wage shs51,336,605. the recurrent expenditures will cover allowances, stationery printing and photocopying, travel inland fuel, vehicle maintenance, medical bills, death & incapacity expenses, telecommunications, bank charges. Development Expenditure Domestic development shs 803,440

(ii) **Summary of Past and Planned Workplan Outputs**

| | 2012/13 | 2013/14 |
|--|---------|---------|
|--|---------|---------|

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Workplan 2: Finance

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
|---|--------------------------------------|---|-------------------------------------|
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/09/2013 | 9/8/2012 | 30/09/2014 |
| Value of LG service tax collection | 7973 | 6865938 | 18000000 |
| Value of Hotel Tax Collected | 50 | 0 | 2000000 |
| Value of Other Local Revenue Collections | 31755 | 36727022 | 40000000 |
| Date of Approval of the Annual Workplan to the Council | 30/08/2013 | 30/8/2013 | 30/08/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2013 | 15/06/2013 | 30/6/14 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2013 | 30/4/2013 | 30/09/2014 |
| | Function Cost (UShs '000) | 135,466 | 88,782 |
| | Cost of Workplan (UShs '000): | 135,466 | 88,782 |
| | | | 136,701 |
| | | | 136,701 |

Planned Outputs for 2013/14

We expect to receive revenue from unconditional grant and from locally raised sources to enable us perform ensure that; the Annual performance report is submitted by 30/09/2014 and salaries of 16 staff paid. Revenue mobilization is carried out resulting into increased locally rasied revenues, the draft budgetis presented before council by the 30th June 2014 and approved by the 30th August 2014. The Final Accounts is produced and submitted to the office of the Auditor General by the 30th Sept 2014

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Budget cuts

Cuts in grants copuled with low revenue base of the district arising from past insecurity affects funding of activities in the department.

2. Inadequate office accommodation and facilities

Being a new district accommodation is inadequate. Some officers have neither desks nor office space to sit.

3. Understaffing

The department does not have a substatively appointed HoD (CFO) and is not fully staffed.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 403,107 | 416,049 | 314,147 |
| Other Transfers from Central Government | 20,334 | 20,068 | |
| Locally Raised Revenues | 48,184 | 37,994 | 36,440 |
| District Unconditional Grant - Non Wage | 30,436 | 58,033 | 27,735 |
| Conditional transfers to Salary and Gratuity for LG ele | 107,640 | 103,440 | 107,640 |
| Conditional transfers to DSC Operational Costs | 23,113 | 23,113 | 16,532 |
| Conditional transfers to Councillors allowances and E: | 71,880 | 71,880 | 74,280 |

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Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| Conditional transfers to Contracts Committee/DSC/PA | 78,120 | 78,121 | 28,120 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Total Revenues | 403,107 | 416,049 | 314,147 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 403,107 | 419,656 | 314,147 |
| Wage | 131,040 | 126,840 | 131,040 |
| Non Wage | 272,067 | 292,816 | 183,107 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 403,107 | 419,656 | 314,147 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total revenue of 314,147,000 in 2013/14 compared with 403,107,000 in 2012/13. The decrease is observed from other transfers from Central Government which decreased from 20,334,000 in 2012/13 to 0shs in 2013/14 and Grant for DSC operational costs which reduces from sh: 23,112,704= in 2012/13 to sh: 16,531,767,000= in 2013/14. Expenditures for 2013/14 will be majorly in paying staff salaries, maintenance of vehicles, travel inland, allowances, printing, photocopying and binding, telecommunications among others.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 | 10 | 8 |
| No. of Land board meetings | 8 | 2 | 4 |
| No. of Auditor Generals queries reviewed per LG | 120 | 20 | 30 |
| No. of LG PAC reports discussed by Council | 4 | 2 | 4 |
| Function Cost (UShs '000) | 427,214 | 227,569 | 338,254 |
| Cost of Workplan (UShs '000): | 427,214 | 227,569 | 338,254 |

Planned Outputs for 2013/14

Staff salaries paid, expenses for maintenance of vehicles met, travel inland, allowances, printing, photocopying and binding, telecommunications paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NILL

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Revenue Base

Inadequate facilitation for meeting expenses incurred during operation like organising for meetings

2. Lack of transport facilities

Hinders timely delivery of Departmental communications to members like invitation letters for meetings

3. Late releases of funds

Vote: 586 Otuke District

Workplan 3: Statutory Bodies

Other activities are not done on time

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 101,773 | 171,773 | 241,503 |
| Transfer of District Unconditional Grant - Wage | 43,639 | 61,784 | 43,639 |
| Other Transfers from Central Government | 10,000 | 12,895 | 10,000 |
| NAADS (Districts) - Wage | | 0 | 138,435 |
| Locally Raised Revenues | 1,450 | 2,000 | 2,040 |
| District Unconditional Grant - Non Wage | 4,565 | 6,008 | 4,160 |
| Conditional transfers to Production and Marketing | 15,194 | 83,764 | 15,227 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 5,322 | 28,002 |
| <i>Development Revenues</i> | 690,513 | 592,209 | 636,928 |
| Other Transfers from Central Government | 10,196 | 0 | |
| LGMSD (Former LGDP) | | 0 | 17,742 |
| Donor Funding | 6,732 | 5,215 | 6,732 |
| Conditional transfers to Production and Marketing | 68,570 | 0 | 124,848 |
| Conditional Grant for NAADS | 605,015 | 586,994 | 487,606 |
| Total Revenues | 792,286 | 763,982 | 878,431 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 101,773 | 90,361 | 241,503 |
| Wage | 70,564 | 61,784 | 71,931 |
| Non Wage | 31,209 | 28,577 | 169,572 |
| <i>Development Expenditure</i> | 690,513 | 619,316 | 636,928 |
| Domestic Development | 683,781 | 614,101,491 | 630,196 |
| Donor Development | 6,732 | 5,215 | 6,732 |
| Total Expenditure | 792,286 | 709,677 | 878,431 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs: 878,431,000= in FY 2013/2014 compared to sh: 792286,000= in FY 2012/2013. The increase was observed from other central gov't transfers which increases from 10,196,000= in 2012/13 to sh 95,196,000= in 2013/14. Recurrent Revenues include: Transfer to District Conditional Grants (Wage) = Shs. 43,639,000. Other transfer from Central Government = Shs.10,000,000=. Multisectoral transfer to LLG = Shs. 200,000. Locally Raosed Revenue = Shs. 1,450,000. District unconditional Grant (Non-Wage) = Shs. 4,565,000=. Conditional Grant to Agric. Ext. salaries =Shs.28,001,897,000. Development Revenues include: Other transfer from Central Government = Shs.95,196,000=. Donor funding = Shs. 6,732,000=. Conditional Grant for Production and Marketing = Shs. 140,074,000=. Conditional Grant for NAADS= Shs. 626,041,000. Total Revenue = Shs. 878,446,000=. This shall be used for: Payment of Staff Agricultural extension salaries , Office operations Monitoring ALREP activities. Submission of reports to MAAIF, Attending workshops, procurement of small office equipments, Crop pest and disease surveillence, Collection of agricultural data, Procurement of inputs and supervision of demonstration, Procurement of soil testion kits. Livestock disease surveillence in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. Procurement of male breeding goats. Submission of PACE reports.Rehabilitation of Odite cattle dip in Ating Parish, Orum sub county, Ocuricak dip in Oget ward in Otuke Town Council, Awito dip in Atangwata in Ogor sub county and construction of 3 cattle crushes in Adwari subcounty. Collection, analysis, interpretaion and dissemination of market prices. Mobilisation of the District Staff SACCO to register. Mobilisation of Producer Groups for Agro- Processing Facilities in Adawri sub county. Strengthening the capacity of the existing HLFO. Mobilisation of FGs into HLFO.Establishment and management of trial sites of

Vote: 586 Otuke District

Workplan 4: Production and Marketing

technologies for adaptive research trials. Joint prioritisation and planning, Farmer Institutional development. Access to information by farmers. Management and coordination. District operating and vehicle maintenance. Strengthening the functionality of the existing Farmer For a at sub county level. Joint prioritisation and planning. FID. Technology promotion and farmer access to information. Technology multiplication. Management and coordination.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 8 | 0 | 6 |
| No. of functional Sub County Farmer Forums | 6 | 6 | 6 |
| No. of farmers accessing advisory services | 10235 | 237 | 16957 |
| No. of farmer advisory demonstration workshops | 18 | 0 | 64 |
| No. of farmers receiving Agriculture inputs | 8326 | 0 | 1020 |
| Function Cost (US\$ '000) | 605,215 | 535,240 | 625,751 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 1 | 0 | 0 |
| No. of livestock vaccinated | 13598 | 0 | 10000 |
| No. of livestock by type undertaken in the slaughter slabs | 360 | 0 | 0 |
| No. of fish ponds constructed and maintained | 1 | 1 | 1 |
| No. of fish ponds stocked | 5 | 0 | 3 |
| Quantity of fish harvested | 5 | 0 | 0 |
| No. of tsetse traps deployed and maintained | 0 | 0 | 31 |
| No of slaughter slabs constructed | | 0 | 1 |
| No. of cattle dips rehabilitated (PRDP) | | 0 | 2 |
| No. of abattoirs constructed in Urban areas (PRDP) | 1 | 1 | 0 |
| Function Cost (US\$ '000) | 183,478 | 80,397 | 249,704 |
| Function: 0183 District Commercial Services | | | |
| No. of market information reports disseminated | | 0 | 12 |
| No of cooperative groups supervised | 9 | 1 | 60 |
| No. of cooperative groups mobilised for registration | | 0 | 2 |
| A report on the nature of value addition support existing and needed | | No | |
| Function Cost (US\$ '000) | 3,793 | 2,321 | 3,176 |
| Cost of Workplan (US\$ '000): | 792,486 | 617,958 | 878,631 |

Planned Outputs for 2013/14

Planned activities carried out as scheduled at the District Production Offices. Crop pest and disease surveillance carried out and reported. Agricultural data collected, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fertility status established in all sub counties. Livestock disease surveillance carried out in all sub counties. 10 boer goats procured and distributed to selected farmers in all sub counties. Fish ponds stocked in Adwari and Olilim sub counties. Planned activities carried out as scheduled in the sub counties. Farmers trained on pond management. Tse tse fly incidences surveyed and reported in all sub counties. Modern bee keeping demonstrated in Ogor sub county. Odite cattle dip in Ating Parish, Orum sub county, Ocuricak dip in Oget ward in Otuke Town Council, Awito dip in Atangwata in Ogor sub county rehabilitated and 3 cattle crushes constructed; 1 in Olarokwon Parish, 1 in Okere parish and 1 in Alango parish in Adwari subcounty. Agricultural product market prices assessed and disseminated in all subcounties. Cooperative groups mobilised for registration at the district and in Adwari sub county. HLFO functional in the subcounties of Orum, Ogor, Olilim, Okwang, Adwari and

Vote: 586 Otuke District

Workplan 4: Production and Marketing

Oytuke Town Council. Increased technology adoption by farmers in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council. Functionality of the existing Farmer for a strengthened at the sub county level. Coordination of NAADS activities in the sub county of Okwang, Adwari, Orum, Olilim, Ogor and Otuke Town Council carried out as planned.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Promotion of water harvesting technologies by CARE International in Uganda. Household livelihood support by ACF, Welt Hunger Ilfe and AVSI. Conservation Agriculture by Cooperative League of United States (CLUSA), Improving productivity along the Agricultural Value Chain by CATALIST Project in Uganda by MAAIF/ International Fertiliser Development Centre (IFDC). Construction of agricultural infrastructures by OPM/ALREP.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff.

The available staff are recruited under NAADS who handle selected enterprises.. Production constraints of other enterprises which are not selected under NAADS are not handled because of lack of traditional extension staff who could have handle this.

2. Inadequate office accomodtion.

The current office space can accommodate DAO, DVO, District Fisheries Officer and DNC. Even though this space is not adequate to accommodate all the required office furniture and equipments.

3. Inadequate funding.

Over 75% of the funding of the department goes for NAADS activities which handles a few enterprises which therefore leaves other enterprises and farmers not funded.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,297,084 | 744,449 | 1,415,938 |
| Other Transfers from Central Government | 414,051 | 48,855 | 206,104 |
| Locally Raised Revenues | 1,450 | 0 | 2,040 |
| District Unconditional Grant - Non Wage | 4,565 | 4,008 | 4,160 |
| Conditional Grant to PHC Salaries | 811,208 | 625,777 | 1,137,824 |
| Conditional Grant to PHC- Non wage | 47,989 | 47,989 | 47,989 |
| Conditional Grant to NGO Hospitals | 17,821 | 17,820 | 17,821 |
| <i>Development Revenues</i> | 430,595 | 254,783 | 831,685 |
| LGMSD (Former LGDP) | 21,447 | 15,715 | |
| Donor Funding | 129,998 | 26,834 | 390,536 |
| Conditional Grant to PHC - development | 279,150 | 212,234 | 441,148 |
| Total Revenues | 1,727,679 | 999,232 | 2,247,622 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,297,084 | 743,705 | 1,415,938 |
| Wage | 811,208 | 639,823 | 1,137,824 |
| Non Wage | 485,876 | 103,882 | 278,113 |
| <i>Development Expenditure</i> | 430,595 | 254,783 | 831,685 |
| Domestic Development | 300,597 | 227,948.902 | 441,148 |
| Donor Development | 129,998 | 26,834 | 390,536 |
| Total Expenditure | 1,727,679 | 998,488 | 2,247,622 |

Vote: 586 Otuke District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs2,247,622,000= in FY 2013/2014 compared to shs: 1,727,679,000= in FY 2012/2013. The increase was due to an increase in PHC Wage and Donor which increases from shs: 811,208,000= & sh: 129,998,000= in FY 2012/2013 to shs: 1,137,824,000= & sh: 390,536,000= in 2013/2014 respectively. The revenue sources will be from PRDP, PHC Dev't and Non- wage, donors, other central gov't transfers, local revenue and unconditional grant non- wage. The areas of expenditures will include; Payment of PHC wage, allowances, travel inland, funeral expenses, staff welfare, small office equipments, medical supplies, fuel , vehicles maintenance, stationeries and bank charges, construction of staff houses, pit latrines, placenta pits, completion of maternity wards, renovation of OPDs, training and equipping of VHTs & HUM committees, refurbishing and equipping laboratories.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| Number of outpatients that visited the NGO Basic health facilities | 4521 | 1610 | 5000 |
| Number of inpatients that visited the NGO Basic health facilities | 2001 | 1085 | 1500 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 2013 | 130 | 300 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 6231 | 114 | 420 |
| Number of trained health workers in health centers | 80 | 100 | 91 |
| No.of trained health related training sessions held. | 4 | 0 | 4 |
| Number of outpatients that visited the Govt. health facilities. | 55231 | 10 | 88666 |
| Number of inpatients that visited the Govt. health facilities. | 6354 | 10 | 6000 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3541 | 23 | 4000 |
| %age of approved posts filled with qualified health workers | 80 | 20 | 70 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 0 | 50 |
| No. of children immunized with Pentavalent vaccine | | 20 | 4000 |
| No. of new standard pit latrines constructed in a village | 3 | 0 | 0 |
| No of healthcentres constructed (PRDP) | 2 | 1 | 3 |
| No of staff houses constructed (PRDP) | | 2 | 3 |
| No of maternity wards constructed | 1 | 2 | 0 |
| No of OPD and other wards constructed (PRDP) | 3 | 3 | 5 |
| No. of VHT trained and equipped (PRDP) | | 0 | 896 |
| Value of medical equipment procured | 10 | 0 | 0 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 4 | 30 | 47989 |
| Value of health supplies and medicines delivered to health facilities by NMS | 47989 | 30 | 47989 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 6 | 10 | 11 |
| No of maternity wards constructed (PRDP) | 2 | 0 | 2 |
| No of OPD and other wards constructed | 1 | 1 | 3 |
| Function Cost (UShs '000) | 1,746,096 | 695,664 | 2,266,039 |
| Cost of Workplan (UShs '000): | 1,746,096 | 695,664 | 2,266,039 |

Vote: 586 Otuke District

Workplan 5: Health

Planned Outputs for 2013/14

PHC wage, allowances, travel inland, funeral expenses, staff welfare, small office equipments, medical supplies paid, fuel costs met, vehicles maintained, stationeries purchased and bank charges met, staff houses, pit latrines, placenta pits constructed, maternity wards completed, OPDs renovated, VHTs & HUM committees trained and equipped, laboratories refurbished and equipped.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NUHITES is complementing in maternal child health, nutrition, HIV/AIDS, T.B, Malaria, capacity building and staff recruitments. Maristopes Uganda for family planning interventions.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate accommodation for health staff

This affects the performanec of health workers hence leading to poor access to health services and quality of health service delivery.

2. Inadequate transport means

This affects in conducting out reaches, monitoring, supervision and referial services both at facilities levels and community.

3. Inadequate staffing

It creates un necessary work pressure leading to poor quality services.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 3,125,573 | 3,135,196 | 3,406,839 |
| Transfer of District Unconditional Grant - Wage | 17,586 | 26,769 | 17,586 |
| Other Transfers from Central Government | | 2,444 | 8,000 |
| Locally Raised Revenues | 1,450 | 0 | 2,040 |
| District Unconditional Grant - Non Wage | 4,565 | 4,008 | 4,160 |
| Conditional transfers to School Inspection Grant | 7,071 | 7,071 | 12,285 |
| Conditional Grant to Secondary Salaries | 485,952 | 485,952 | 616,857 |
| Conditional Grant to Secondary Education | 259,836 | 259,836 | 235,036 |
| Conditional Grant to Primary Salaries | 2,136,085 | 2,136,086 | 2,313,231 |
| Conditional Grant to Primary Education | 213,028 | 213,028 | 197,643 |
| <i>Development Revenues</i> | 588,008 | 374,483 | 699,878 |
| LGMSD (Former LGDP) | 21,447 | 15,675 | 21,447 |
| Donor Funding | 10,000 | 0 | 10,000 |
| Construction of Secondary Schools | 0 | 0 | 200,000 |
| Conditional Grant to SFG | 556,561 | 358,807 | 468,431 |

Vote: 586 Otuke District

Workplan 6: Education

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 3,713,582 | 3,509,679 | 4,106,717 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>3,125,573</i> | <i>3,136,271</i> | <i>3,406,839</i> |
| Wage | 2,639,623 | 2,648,662 | 2,947,675 |
| Non Wage | 485,950 | 487,609 | 459,164 |
| <i>Development Expenditure</i> | <i>588,008</i> | <i>298,751</i> | <i>699,878</i> |
| Domestic Development | 578,008 | 298751.301 | 689,878 |
| Donor Development | 10,000 | 0 | 10,000 |
| Total Expenditure | 3,713,581 | 3,435,022 | 4,106,717 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive sh:4,106,717,000= in FY 2013/2014 compared to sh: 3,713,582,000= in 2012/13. The increase was due to an increase in Primary & Secondary teachers' salaries which increases from sh: 2,136,085,000= & sh: 485,952,000= in 2012/13 to sh 2,313,231,000= & sh: 616,857,000= in 2013/14 respectively. The revenue sources includes; PRDP, SFG, LGMSD, local revenue, Unconditional grants wage & non-wage, Conditional grants to primary teachers' salaries and secondary schools teachers and support staff , Central government transfers and donor funds. The areas of expenditures will include; Construction of classrooms, staff houses & latrines, Renovation of classrooms & education office block, purchase of desks, payment of staff salaries & teachers' salaries, travel inland, fuel , stationeries, maintenance of motor cycles, support to co-curricular activities & SNE, inspection and monitoring of school activities and projects, communi mobilisation and sensitisation and PLE administration.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 544 | 527 | 552 |
| No. of qualified primary teachers | 544 | 527 | 530 |
| No. of School management committees trained (PRDP) | | 540 | 0 |
| No. of pupils enrolled in UPE | 29653 | 31563 | 30000 |
| No. of teacher houses constructed (PRDP) | 4 | 2 | 11 |
| No. of primary schools receiving furniture | 4 | 0 | 238 |
| No. of primary schools receiving furniture (PRDP) | 8 | 0 | 953 |
| No. of student drop-outs | 50 | 0 | 450 |
| No. of Students passing in grade one | 2000 | 43 | 55 |
| No. of pupils sitting PLE | 1823 | 1440 | 1550 |
| No. of classrooms rehabilitated in UPE | 4 | 4 | 4 |
| No. of classrooms constructed in UPE (PRDP) | 2 | 2 | 2 |
| No. of classrooms rehabilitated in UPE (PRDP) | 6 | 0 | 0 |
| No. of latrine stances constructed | 5 | 0 | 44 |
| No. of latrine stances constructed (PRDP) | 2 | 7 | 9 |
| No. of teacher houses constructed | 2 | 0 | 1 |
| No. of teacher houses rehabilitated | 3 | 0 | 0 |
| Function Cost (UShs '000) | 3,000,846 | 2,062,933 | 3,095,213 |
| Function: 0782 Secondary Education | | | |

Vote: 586 Otuke District

Workplan 6: Education

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of students sitting O level | 598 | 0 | 600 |
| No. of students enrolled in USE | 2470 | 2478 | 2470 |
| No. of teacher houses constructed | | 0 | 8 |
| No. of teaching and non teaching staff paid | 85 | 85 | 85 |
| No. of students passing O level | 546 | 35 | 32 |
| Function Cost (UShs '000) | 745,788 | 647,920 | 1,051,893 |
| Function: 0783 Skills Development | | | |
| Function Cost (UShs '000) | 7,612 | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 60 | 45 | 58 |
| No. of secondary schools inspected in quarter | 5 | 0 | 6 |
| No. of inspection reports provided to Council | 4 | 2 | 4 |
| Function Cost (UShs '000) | 6,796 | 4,572 | 7,071 |
| Cost of Workplan (UShs '000): | 3,761,042 | 2,715,426 | 4,154,177 |

Planned Outputs for 2013/14

Classrooms, staff houses & latrines constructed, classrooms & education office block renovated, desks and stationeries purchased, staff salaries & teachers' salaries paid, travel inland, fuel met, motor cycles maintained, co-curricular activities & SNE supported, inspection and monitoring of school activities and projects done, community mobilisation and sensitisation conducted and PLE administration conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

War Child Holland is completing in provision of solar energy panel and lightning arrestors in the selected primary schools, support activities of sub-county education monitoring committees.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

There are so many needy schools without enough facilities so much that all need to be catered for at the same time as priority and yet there is limited resource baskets.

2. Inadequate transport means

There is difficulty to reach schools in remote areas due to inadequate transport facilities. The two motor cycles available are being shared by the four staff in the department.

3. Under staffing

The department is under staffed so much that there is over loading of responsibilities on the few staff available.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 353,305 | 69,964 | 228,309 |

Vote: 586 Otuke District

Workplan 7a: Roads and Engineering

| | | | |
|---|------------------|----------------|----------------|
| Transfer of District Unconditional Grant - Wage | 22,609 | 26,910 | 22,609 |
| Roads Rehabilitation Grant | 324,682 | 39,045 | 181,700 |
| Other Transfers from Central Government | | 0 | 7,800 |
| Locally Raised Revenues | 1,450 | 0 | 2,040 |
| District Unconditional Grant - Non Wage | 4,565 | 4,008 | 14,160 |
| Development Revenues | 939,329 | 561,184 | 661,857 |
| Unspent balances – Other Government Transfers | 17,203 | 8,602 | |
| Roads Rehabilitation Grant | 396,833 | 425,499 | 395,204 |
| Other Transfers from Central Government | 525,293 | 127,083 | 266,653 |
| Total Revenues | 1,292,635 | 631,148 | 890,166 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|----------------|----------------|
| Recurrent Expenditure | 353,305 | 69,472 | 228,309 |
| Wage | 22,609 | 26,910 | 22,609 |
| Non Wage | 330,697 | 42,562 | 205,700 |
| Development Expenditure | 939,329 | 561,184 | 661,857 |
| Domestic Development | 939,329 | 561,184.39 | 661,857 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,292,635 | 630,657 | 890,166 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive shs: 890,166,000= in FY 2013/14 compared to sh: 1, 292,635,000= in 2012/13. The decrease was due to a reduction in other central gov't transfers which reduces from 525,293,000= in 2012/13 to sh: 266,000,000= in 2013/14 and RTI from shs: 600,00,000= in 2012/13 to shs: 403,777,000= in 2013/14. However, DUCG non-wage has increased from sh: 4,565,000= in 2012/13 to sh: 14,160,000= in 2013/14. The sources of revenues will come from URF, DANIDA under RTI component, PRDP, LGMSDP, Unconditional Grant and Local Revenue to be spent on Payment of staff salaries, Routine & Periodic Road maintenance, Road Rehabilitation, Construction of small structures as bridges(Box Culverts), Supply and installation of steel Culverts, Swamp raising/filling as CARs bottleneck interventions, and meeting Operational Costs.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| No of bottle necks removed from CARs | 9 | 2 | 8 |
| Length in Km of urban unpaved roads rehabilitated | | 0 | 36 |
| Length in Km of Urban unpaved roads routinely maintained | | 3 | |
| Length in Km of Urban unpaved roads periodically maintained | | 3 | |
| No. of bottlenecks cleared on community Access Roads | 200 | 0 | 3 |
| No. of bottlenecks cleared on community Access Roads (PRDP) | 1 | 0 | 0 |
| Length in Km of District roads routinely maintained | 363 | 20 | 130 |
| Length in Km of District roads periodically maintained | | 20 | 0 |
| Length in Km. of rural roads constructed | 0 | 0 | 13 |
| Length in Km. of rural roads rehabilitated | 45 | 0 | 0 |
| No. of Bridges Constructed | | 0 | 1 |
| No. of Bridges Constructed (PRDP) | | 0 | 2 |
| Function Cost (US\$ '000) | 1,293,185 | 349,882 | 890,716 |
| Cost of Workplan (US\$ '000): | 1,293,185 | 349,882 | 890,716 |

Vote: 586 Otuke District

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

Routine & Periodic Road maintenance and Road Rehabilitation done, small structures as bridges(Box Culverts) constructed, Supply and installation of Steel Culverts Swamp raising as CARs bottleneck interventions is expected to be done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

WFP is complementing in opening of CAR which connects Olilim and Ogor Sub-counties.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low IPF

The URF IPF is so low compared to demand for Routine & Periodic Roads maintenance. Even DANIDA Funds is so little since the displaced community of Otuke District have now returned back home. So population and traffic density has increased.

2.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 21,000 | 21,000 | 0 |
| Sanitation and Hygiene | 21,000 | 21,000 | 0 |
| <i>Development Revenues</i> | 441,198 | 284,721 | 571,043 |
| Conditional transfer for Rural Water | 441,198 | 284,721 | 571,043 |
| Total Revenues | 462,198 | 305,721 | 571,043 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 21,000 | 21,778 | 0 |
| Wage | | 0 | 0 |
| Non Wage | 21,000 | 21,778 | 0 |
| <i>Development Expenditure</i> | 441,198 | 284,377 | 571,043 |
| Domestic Development | 441,198 | 284,377.309 | 571,043 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 462,198 | 306,155 | 571,043 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive UGX 571,043,000= in 2013/14 compared to shs: 462,198,000= in 2012/13, the increase has been from PRDP2 which increases from shs: 0 in 2012/13 to shs: 129,8450 in 2013/14. The sources of revenue will come from DWSCG, DHSCG, PRDP and intend to spend it towards construction of Deep boreholes, rehabilitation of boreholes, construction of rain water tanks, formation and training of water user committees, planning, advocacy and coordination meetings, promotion of hygiene and sanitation, monitoring and supervision, operations of district water office

Vote: 586 Otuke District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of water facility user committees trained (PRDP) | | 0 | 30 |
| No. of supervision visits during and after construction | 23 | 6 | 30 |
| No. of water points tested for quality | 23 | 10 | 50 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 3 | 4 |
| No. of sources tested for water quality | 10 | 10 | 50 |
| No. of water points rehabilitated | 5 | 0 | 0 |
| No. of public sanitation sites rehabilitated | 2 | 0 | 0 |
| No. of water and Sanitation promotional events undertaken | 4 | 2 | 32 |
| No. of water user committees formed. | | 23 | 32 |
| No. Of Water User Committee members trained | | 23 | 32 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | | 0 | 30 |
| No. of public latrines in RGCs and public places | 1 | 1 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) | 15 | 6 | 29 |
| No. of deep boreholes rehabilitated | 8 | 3 | 10 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | | 0 | 6 |
| Function Cost (UShs '000) | 466,305 | 283,447 | 575,150 |
| Cost of Workplan (UShs '000): | 466,305 | 283,447 | 575,150 |

Planned Outputs for 2013/14

Deep boreholes constructed, boreholes rehabilitated, rain water tanks constructed, water user committees formed and trained, planning, advocacy and coordination meetings, promotion of hygiene and sanitation, monitoring and supervision conducted, operations of district water office done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of deep boreholes, rehabilitation of boreholes, training of water user committees by NGOs like CARE International, Welt Hunger Heilf, Link to progress

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

The department receives little money compared to other districts due to low projected population of Otuke district derived from the 2002 census when most people were displaced due to insecurity then. The department can not meet its vision to improve on s

2. Budget cuts

The committed fund amounting to UGX 102m that went back to treasury last FY did not come back. This has affected the investment plan for the FY by and equal measure.

3. Understaffing

The department has only the DWO in place. This compromises on the quality of supervision.

Vote: 586 Otuke District

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 44,940 | 45,915 | 44,319 |
| Transfer of District Unconditional Grant - Wage | 25,101 | 27,415 | 25,101 |
| Locally Raised Revenues | 966 | 0 | 1,360 |
| District Unconditional Grant - Non Wage | 3,044 | 2,672 | 4,160 |
| Conditional Grant to District Natural Res. - Wetlands | 15,828 | 15,828 | 13,698 |
| <i>Development Revenues</i> | 4,000 | 4,000 | 4,000 |
| LGMSD (Former LGDP) | 4,000 | 4,000 | 4,000 |
| Total Revenues | 48,940 | 49,915 | 48,319 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 34,940 | 32,806 | 44,319 |
| Wage | 25,101 | 27,414 | 25,101 |
| Non Wage | 9,839 | 5,391 | 19,218 |
| <i>Development Expenditure</i> | 13,999 | 17,500 | 4,000 |
| Domestic Development | 13,999 | 17,500 | 4,000 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 48,939 | 50,306 | 48,319 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs: 48,319,000= in FY 2013/2014 compared to shs: 48,940,000= in FY 2012/2013, there is a reduction from PRDP2 which reduces from shs: 10,000,000= in 2012/13 to shs: 7,870,000= in 2013/14. The sources of revenues includes; Conditional grant to ENR, PRDP, Unconditional grant non-wage & Wage, LGMSD and local revenue. The areas of expenditures will include; payment of staff salaries, purchase of stationaries, small office equipments, office chair, conducting of coordination meetings & workshops, compliance assistance and monitoring of wetland systems, enforcement of environmental laws, sensitisation of community on wise use of wetlands, training of local environment committees on environmental laws and regulations, technical backstopping of NGOs & CBOs, Development of community Wetland Action plans & Regulations, Establishment of tree nursery bed.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |

Vote: 586 Otuke District

Workplan 8: Natural Resources

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of community women and men trained in ENR monitoring | 30 | 0 | 36 |
| No. of community women and men trained in ENR monitoring (PRDP) | 6 | 6 | 6 |
| No. of monitoring and compliance surveys undertaken | | 0 | 12 |
| No. of environmental monitoring visits conducted (PRDP) | 8 | 6 | 8 |
| Area (Ha) of trees established (planted and surviving) | 16 | 10 | 18 |
| Number of people (Men and Women) participating in tree planting days | 100 | 100 | 100 |
| No. of Water Shed Management Committees formulated | | 0 | 24 |
| No. of Wetland Action Plans and regulations developed | 2 | 1 | 6 |
| Function Cost (UShs '000) | 52,255 | 35,607 | 51,635 |
| Cost of Workplan (UShs '000): | 52,255 | 35,607 | 51,635 |

Planned Outputs for 2013/14

4 Staff salaries paid, stationaries, small office equipments, office chair purchased, coordination meetings & workshops conducted, compliance assistance and monitoring of wetland systems, enforcement of environmental laws, sensitisation of community on wise use of wetlands done, local environment committees trained on environmental laws and regulations, technical backstopping of NGOs & CBOs done, community Wetland Action plans & Regulations Developed, tree nursery bed Established.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Care International is complementing in Eco- systems management and restorations, sensitisation of community on climate change adoption, disaster risks reduction and promoting tree plantings. IUCN is complementing in wetland management and restoration and tree planting. ACF is promoting use of energy savings technology.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office accommodation

The office is being shared by production department which is inconveniencing.

2. Lack of transport facilities

This affects carrying on activities as planned especially in monitoring and enforcement on environmental laws.

3. Lack of equipments (Computers and printers)

This hinders storage of information and preparation of budgets, work plans and reporting.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 100,862 | 99,899 | 103,755 |
| Transfer of District Unconditional Grant - Wage | 67,364 | 69,390 | 67,364 |
| Other Transfers from Central Government | | 4,675 | |
| Locally Raised Revenues | 966 | 1,175 | 1,360 |

Vote: 586 Otuke District

Workplan 9: Community Based Services

| | | | |
|---|----------------|----------------|----------------|
| District Unconditional Grant - Non Wage | 10,544 | 2,672 | 13,047 |
| Conditional transfers to Special Grant for PWDs | 10,287 | 10,287 | 10,287 |
| Conditional Grant to Women Youth and Disability Gr: | 4,927 | 4,926 | 4,927 |
| Conditional Grant to Functional Adult Lit | 5,402 | 5,402 | 5,402 |
| Conditional Grant to Community Devt Assistants Non | 1,372 | 1,371 | 1,368 |
| Development Revenues | 42,591 | 33,723 | 42,591 |
| Other Transfers from Central Government | 3,000 | 3,000 | 3,000 |
| LGMSD (Former LGDP) | 30,713 | 21,845 | 30,713 |
| Donor Funding | 8,878 | 8,878 | 8,878 |
| Total Revenues | 143,453 | 133,622 | 146,347 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 100,862 | 100,501 | 103,755 |
| Wage | 67,364 | 69,390 | 67,364 |
| Non Wage | 33,498 | 31,111 | 36,391 |
| Development Expenditure | 42,591 | 33,723 | 42,591 |
| Domestic Development | 33,713 | 24844.826 | 33,713 |
| Donor Development | 8,878 | 8,878 | 8,878 |
| Total Expenditure | 143,453 | 134,223 | 146,347 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive sh: 146,347,000= in FY 2013/2014 compared to that of 2012/2013 i.e sh: 143,453,000=. The slight increase has been from DUCG non-wage which has increased from sh: 10,554,000= in 2012/13 to sh: 13,047,000= in 2013/14. The sources of revenues includes; FAL, CDA grant, Women Council grant, PWD grant, Youth Council grant, Special grant for PWDs, local revenue, UNICEF, Unconditional grant non-wage & wage, CDD and others central gov't transfers. The areas of expenditure will include; Celebration of National Days, payment of staff salaries, purchase of stationaries, small office equipments, travel inlands, maintenence of motor cycles, conducting trainings and workshops, monitoring and supervision, support to community groups and conducting coordination meetings and FAL classes.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 42 | 8 | 300 |
| No. of Active Community Development Workers | 3 | 3 | 3 |
| No. FAL Learners Trained | 400 | 1031 | 400 |
| No. of children cases (Juveniles) handled and settled | 70 | 51 | |
| No. of Youth councils supported | 7 | 7 | 7 |
| No. of assisted aids supplied to disabled and elderly community | 12 | 3 | 12 |
| No. of women councils supported | 7 | 2 | 7 |
| Function Cost (US\$ '000) | 153,920 | 107,310 | 156,813 |
| Cost of Workplan (US\$ '000): | 153,920 | 107,310 | 156,813 |

Planned Outputs for 2013/14

National Days Celebrated, staff salaries paid, stationaries, small office equipments purchased, travel inlands done, motor vehicle/cycles maintained, trainings, workshops , monitoring and supervision conducted, community groups

Vote: 586 Otuke District

Workplan 9: Community Based Services

supported, coordination meetings and FAL classes conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Save the Children , TPO, Caritas and CPA are complementing in child protection, ACF,BEAD for Life and Samritant Purse are handling livelihoods supports.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport means

This reduces efficiency and leads to under performance.

2. Inadequate office equipments

This leads to late delivery of reports, budget and workplans.

3. Inadequate fundings

It affects planning and under performance.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 103,422 | 91,308 | 108,735 |
| Transfer of District Unconditional Grant - Wage | 32,551 | 26,297 | 32,551 |
| Locally Raised Revenues | 5,315 | 1,500 | 7,480 |
| District Unconditional Grant - Non Wage | 16,740 | 14,697 | 19,254 |
| Conditional Grant to PAF monitoring | 48,816 | 48,815 | 49,449 |
| <i>Development Revenues</i> | 8,232 | 5,986 | 8,231 |
| LGMSD (Former LGDP) | 8,232 | 5,986 | 8,231 |
| Total Revenues | 111,654 | 97,294 | 116,966 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 103,422 | 90,191 | 108,735 |
| Wage | 32,551 | 26,297 | 32,551 |
| Non Wage | 70,871 | 63,894 | 76,184 |
| <i>Development Expenditure</i> | 8,232 | 5,986 | 8,231 |
| Domestic Development | 8,232 | 5,985.751 | 8,231 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 111,654 | 96,177 | 116,966 |

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs: 116,966,000= in FY 2013./2014 which is slightly higher than that of the FY 2012/2013 i.e shs: 111,654,000=. The sources of revenue includes: Local Revenue, Unconditional Grant -Wage & Non- Wage, Conditional Transfers to PAF Monitoring, 2% Monitoring from PRDP and LGMSD for; Monitoring (5%), Investment Service Costs (5%) & Retooling (5%). Areas of expenditures will include: Travel inland, allowances, fuel costs, printing,stationary & photocopying, maintenance of motor cycles/vehicle, staff salaries, medical bills, burial expenses, bank charges, data collection, monitoring & evaluation of projects and procurement of furnitures.

(ii) Summary of Past and Planned Workplan Outputs

| | 2012/13 | 2013/14 |
|--|---------|---------|
|--|---------|---------|

Vote: 586 Otuke District

Workplan 10: Planning

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
|---|-------------------------------------|---|-------------------------------------|
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 3 | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 3 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 1 | 6 |
| Function Cost (US\$ '000) | 111,654 | 57,255 | 116,966 |
| Cost of Workplan (US\$ '000): | 111,654 | 57,255 | 116,966 |

Planned Outputs for 2013/14

Staff salaries paid, all the projects monitored, travel inland, allowances, fuel, medical bills, burial expenses, printing, stationery & photocopying, telecommunication and bank charges paid, machines and equipments maintained, data collected, internal assessment conducted, furnitures procured

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UBOS will complement the Unit in conducting population and housing census and Star-E (NUMAT) will complement the sector through data collection and analysis.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport means

There is no vehicle in the Unit for monitoring and evaluation of the projects/programmes

2. Inadequate fundings in the Unit

The Unit does not receive directly any Central Government Grant and only rely on local revenue and Unconditional grant non- wage which are also limited and being shared by all the departments.

3. Inadequate office space

The Unit has only one small office which accommodates three staff and it is inconveniencing.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 44,713 | 21,136 | 47,672 |
| Transfer of District Unconditional Grant - Wage | 38,698 | 16,975 | 38,698 |
| Locally Raised Revenues | 1,450 | 0 | 2,040 |
| District Unconditional Grant - Non Wage | 4,565 | 4,161 | 6,934 |
| Total Revenues | 44,713 | 21,136 | 47,672 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 44,713 | 21,136 | 47,672 |
| Wage | 38,698 | 16,975 | 38,698 |
| Non Wage | 6,015 | 4,161 | 8,974 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 44,713 | 21,136 | 47,672 |

Vote: 586 Otuke District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 47,672,000 in the FY 2013/14 which is slightly higher than that of 2012/13 i.e sh: 44,713,000=. The sources of revenue includes local revenue, un conditional grant wage and non wage. This shall be spent in the following areas paying staff salaries,purchase of stationeries ,travel inland,fuel,allowances carrying out audit in district departments,schools and health centres,LLGs.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 60 | 80 | 110 |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2012 | 30/04/2013 | 31/10/2013 |
| <i>Function Cost (UShs '000)</i> | <i>44,713</i> | <i>14,643</i> | <i>47,672</i> |
| Cost of Workplan (UShs '000): | 44,713 | 14,643 | 47,672 |

Planned Outputs for 2013/14

Staff salary paid ,stationery purchased, allowances paid, departments at headquarter and lower local govts audited and audit reports produced.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Low funding

Other areas of audit not always covered.

2. Poor transport means

constant break down of the current motor cycle affects the audit work.

3. Limited office space

The department shares office with another department which compromise secrecy of documents.

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Stationery, fuel, lubricants Procured. 11 departmental workplans reviewed and endorsed, 4 progress reports Compiled and submitted, 120 staff salaries Paid. 1 motor vehicle, 1 generator, 1 photocopier, 2 printers and 3 computers Serviced, repaired and maintained, 1 modem serviced. 4 cases handled 4 funeral expenses paid .60 coordination trips (36kLa, 12Lira, 12Gulu) made, recruitment, Confirmation, promotion and discipline of staff to the DSC Recommended. staff motivation in office Handled., 3 minor office repairs made, compound and office cleaned. | 51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steplers and stationaries purchased for office operations. |
|-----------------------|---|--|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 368,303 | <i>Wage Rec't:</i> | 256,555 | <i>Wage Rec't:</i> | 395,687 |
| <i>Non Wage Rec't:</i> | 44,056 | <i>Non Wage Rec't:</i> | 58,869 | <i>Non Wage Rec't:</i> | 35,374 |
| <i>Domestic Dev't</i> | 3,057 | <i>Domestic Dev't</i> | 1,874 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 415,416 | Total | 317,297 | Total | 431,061 |

Output: Human Resource Management

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1,054 Staffs Performance appraisals made for primary school teachers and other local gov't staffs. 100 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and disciplinary cases prepared and submitted to DSC . 100 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and disciplinary cases received and implemented. One District leave roster prepared and submitted to CAO . | 1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS |
|-----------------------|---|---|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,800 | <i>Non Wage Rec't:</i> | 6,498 | <i>Non Wage Rec't:</i> | 6,800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,800 | Total | 6,498 | Total | 6,800 |

Output: Capacity Building for HLG

| | | | |
|------------------|-----|------------------------------------|------------------------------------|
| Availability and | () | Yes (5 year capacity building plan | Yes (5 year capacity building plan |
|------------------|-----|------------------------------------|------------------------------------|

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

Ia. Administration

| | | | | |
|---|--|--|---|---|
| implementation of LG capacity building policy and plan | | in place, approved and being implemented.) | | in place, approved and being implemented) |
| No. (and type) of capacity building sessions undertaken | 12 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.) | 12 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.) | 6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.) | 6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.) |
| Non Standard Outputs: | Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG. | | Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG. | |

One training needs assessment report prepared for FY 2011/12 and distributed to the district Training committee and CAO

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 17,501 | <i>Domestic Dev't</i> | 20,332 | <i>Domestic Dev't</i> | 17,501 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 18,054 | <i>Donor Dev't</i> | 0 |
| Total | 17,501 | Total | 38,386 | Total | 17,501 |

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|----------------------------------|-------------------------------------|--|
| %age of LG establish posts filled | () | 54 (% of LG establish posts filled) | 54 (%age of LG established posts filled.) |
| Non Standard Outputs: | Sub-County programmes supervised | | Monthly support supervision carried out in all the LLGs, reports produced and disseminated |

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 917 | <i>Non Wage Rec't:</i> | 4,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,000 | Total | 917 | Total | 4,000 |

Output: Public Information Dissemination

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland travels. | | Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland |
|-----------------------|---|--|--|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,400 | <i>Non Wage Rec't:</i> | 1,879 | <i>Non Wage Rec't:</i> | 3,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,400 | Total | 1,879 | Total | 3,000 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

1a. Administration

Output: Procurement Services

| | | | |
|-----------------------|---|---|-------------------------------|
| Non Standard Outputs: | 1 Procurement plan prepared for FY2012/2013 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. 4 Evaluation committees paid. | 1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. 4 Evaluation committees paid. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 10,895 | <i>Non Wage Rec't:</i> 10,981 | <i>Non Wage Rec't:</i> 10,895 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 10,895 | Total 10,981 | Total 10,895 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--------------------------|--------------------------|---------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 125,194 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 47,426 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 1,025,319 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 1,197,939 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|---------------------------------|-------------------------------|--------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 120,378 | <i>Wage Rec't:</i> 56,089 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 55,254 | <i>Non Wage Rec't:</i> 56,097 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 1,025,318 | <i>Domestic Dev't</i> 11,216 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 1,200,950 | Total 123,402 | Total 0 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|--|-----|---|--|
| No. of administrative buildings constructed | () | 2 (Administrative buildings constructed at Orum s/cty and is completed but that of Olilim the work installed and not yet completed) | 2 (Administrative blocks constructed at Orum and Olilim Subcounties) |
| No. of solar panels purchased and installed | () | 0 (GIZ not yet met their 80% contribution towards purchase of solar panels) | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | () | 3 (Renovation of administration facilities in Adwari and Okwang sub counties completed but for district H/qtr the work is on going) | 3 (Administrative block for Okwang , Extension staff houses for Olilim and Engineering block renovated and wiring done (Rolled over 2011/12)) |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

Non Standard Outputs: 1 office block extension at the district headquarters completed, Administration blocks, Extension staff houses and Sub-county chiefs' houses constructed/renovated at Adwari, Okwang, Olilim and Orum sub-counties rolled over 2011/12.

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 540,227 | <i>Domestic Dev't</i> | 693,268 | <i>Domestic Dev't</i> | 42,828 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 540,227 | Total | 693,268 | Total | 42,828 |

Output: PRDP-Buildings & Other Structures

| | | | |
|--|--|---|---|
| No. of existing administrative buildings rehabilitated | 1 (Administration block Completed/renovated) | 1 (Administration block is at the finishes level) | 0 (Not planned for) |
| No. of solar panels purchased and installed | () | 0 (Not planned for) | 0 (Not planned for) |
| No. of administrative buildings constructed | () | 0 (Not planned for) | 1 (Administration block (Rolled over 2012/13) completed, Architectural & Structural building plan of new Administrative block and Re-allocation of Police Barracks done) |

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 61,000 | <i>Domestic Dev't</i> | 32,002 | <i>Domestic Dev't</i> | 87,286 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 61,000 | Total | 32,002 | Total | 87,286 |

Output: PRDP-Vehicles & Other Transport Equipment

| | | | |
|------------------------------|--|-------------------------------------|--|
| No. of vehicles purchased | 4 (1 Double cabin pickup and 3 motorcycles procured) | 1 (Vehicles purchased in quarter 2) | 1 (Double cabin pickup purchased) |
| No. of motorcycles purchased | () | 5 (5 motorcycles purchased in Q2.) | 5 (Motorcycles procured at district h/qtr) |
| Non Standard Outputs: | | | N/A |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 142,000 | <i>Domestic Dev't</i> | 146,612 | <i>Domestic Dev't</i> | 182,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 142,000 | Total | 146,612 | Total | 182,000 |

Output: Office and IT Equipment (including Software)

| | | | |
|---|-----|---|---------------------|
| No. of computers, printers and sets of office furniture purchased | () | 4 (Computers and printers were purchased in Q1 and distributed to Adwari, Okwang, Orum and Olilim sub-counties) | 0 (Not planned for) |
|---|-----|---|---------------------|

Non Standard Outputs: 4 computers and 4 printers procured for Adwari, Okwang, Orum and Olilim Sub-counties (rolled over 2011/12)

Vote: 586 Otuke District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 9,600 | Domestic Dev't | 9,600 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 9,600 | Total | 9,600 | Total | 0 |

Output: PRDP-Office and IT Equipment (including Software)

| | | | |
|---|---|---|---|
| No. of computers, printers and sets of office furniture purchased | (20% Contribution for Solar system paid to GIZ and 2 laptop computers supplied to office of the District planner and ACAO.) | 2 (20% Contribution for Solar system paid to GIZ and 2 laptop computers supplied to office of the District planner and ACAO in Q2.) | 6 (2 Desktop Computers and 4 Laptop Computers and 3 digital cameras purchased at district h/qr) |
|---|---|---|---|

Non Standard Outputs:

N/A

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 15,000 | Domestic Dev't | 20,000 | Domestic Dev't | 16,100 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 15,000 | Total | 20,000 | Total | 16,100 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | |
|-----------------------|--|-----|
| Non Standard Outputs: | 80 chairs, 24 desks, 16 shelves and 4 notice boards procured for Adwari, Okwang, Orum and Olilim Sub-counties (rolled over 2011/12). | N/a |
|-----------------------|--|-----|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 15,600 | Domestic Dev't | 15,600 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 15,600 | Total | 15,600 | Total | 0 |

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|--|---|--|
| Date for submitting the Annual Performance Report | 30/09/2013 (To the respective line Ministries, Departments and LLGs) | 9/8/2012 (Submitted on 09/08/2012 to the Ministry of Finance Planning & Economic development and line ministries, payment of staff salaries and office requirement met) | 30/09/2014 (Annual Performance Report produced and submitted to OAG) |
|---|--|---|--|

Non Standard Outputs:

16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased.

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|----------------|
| Wage Rec't: | 68,730 | Wage Rec't: | 67,751 | Wage Rec't: | 68,730 |
| Non Wage Rec't: | 37,344 | Non Wage Rec't: | 31,046 | Non Wage Rec't: | 38,579 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 106,074 | Total | 98,797 | Total | 107,309 |

Output: Revenue Management and Collection Services

| | | | |
|-------------------------|----------------------------------|---------------------------------|-------------------------------------|
| Value of LG service tax | 7973 (Revenue mobilized from all | 14642171 (The council collected | 18000000 (LG service tax collected) |
|-------------------------|----------------------------------|---------------------------------|-------------------------------------|

Vote: 586 Otuke District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

2. Finance

| | | | | |
|--|-------------------------------|--|---|--------------|
| collection | the LLGs) | cummulatively Ug Shs 14,642,171= as LG service tax) | | |
| Value of Other Local Revenue Collections | 31755 (The office of the CFO) | 57415994 (the cummulative amount to date was shs 57,415,994) | 40000000 (Other revenue sources mobilised and collected by Office of the CFO) | |
| Value of Hotel Tax Collected | 50 (Office of the CFO) | 0 (There was no Hotel Tax collected.) | 2000000 (Hotel tax collected by the Office of the CFO) | |
| Non Standard Outputs: | | | Revenue mobilized from all the LLGs | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 4,500 | <i>Non Wage Rec't:</i> | 3,909 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 4,500 | Total | 3,909 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 4,500 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 4,500 |

Output: Budgeting and Planning Services

| | | | | |
|---|--|---|---|--------------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2013 (District Headquarter) | 27/06/2013 (District Headquarter) | 30/6/14 (Draft budget and annual workplan presented to council) | |
| Date of Approval of the Annual Workplan to the Council | 30/08/2013 (Budget confrence conducted & budget produced.) | 30/06/2013 (Budget reviewed & produced at the District HQs) | 30/08/2014 (Annual workplan approved by Council at Dsitrict H/Q) | |
| Non Standard Outputs: | | | Budget conference conducted, BFP Produced, budget produced at District HQs. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 1,560 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 5,000 | Total | 1,560 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 5,000 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 5,000 |

Output: LG Expenditure mangement Services

| | | | | |
|-----------------------|---|--------------|--|--------------|
| Non Standard Outputs: | Quarterly financial reports/retuns submitted. | | 4 Quarterly Financial reports produced and submitted to MoFPED using OBT | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,757 | <i>Non Wage Rec't:</i> | 1,725 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,757 | Total | 1,725 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 1,757 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 1,757 |

Output: LG Accounting Services

| | | | | |
|---|--|--|--|--------------|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2013 (Final accounts produced & submitted to the office of the Auditor General.) | 31/07/2013 (Quarterly reports produced & submitted to MFPEP) | 30/09/2014 (Final accounts produced & submitted to the office of the Auditor General.) | |
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,500 | <i>Non Wage Rec't:</i> | 610 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,500 | Total | 610 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 1,500 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 1,500 |

2. Lower Level Services

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,832 | <i>Non Wage Rec't:</i> | 10,293 | <i>Non Wage Rec't:</i> | 15,832 |
| <i>Domestic Dev't</i> | 803 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 803 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 16,635 | Total | 10,293 | Total | 16,635 |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Pay salaries to Excom and Speaker, Advertisements, Small office equipments, Stationery, LLG Gratia, travels inland, fuel and office operation expenses met

Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 107,640 | <i>Wage Rec't:</i> | 103,440 | <i>Wage Rec't:</i> | 107,640 |
| <i>Non Wage Rec't:</i> | 97,691 | <i>Non Wage Rec't:</i> | 124,359 | <i>Non Wage Rec't:</i> | 89,611 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 205,331 | Total | 227,799 | Total | 197,251 |

Output: LG procurement management services

Non Standard Outputs:

Advertising and contracts Committee meetings expenses met

5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,300 | <i>Non Wage Rec't:</i> | 5,193 | <i>Non Wage Rec't:</i> | 6,984 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,300 | Total | 5,193 | Total | 6,984 |

Output: LG staff recruitment services

Non Standard Outputs:

Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, commission sitting allowances, retainer fees, transport expenses and other expenses paid and computers and office furnitures purchased

Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 23,400 | <i>Wage Rec't:</i> | 23,400 | <i>Wage Rec't:</i> | 23,400 |
| <i>Non Wage Rec't:</i> | 43,447 | <i>Non Wage Rec't:</i> | 49,980 | <i>Non Wage Rec't:</i> | 16,532 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 66,847 | Total | 73,380 | Total | 39,932 |

Output: LG Land management services

No. of land applications (registration, renewal, lease

200 (Survey equipment, Stationery, 50 (Allowances for members of the allowances, fuel purchased and land District Land Board met.)

8 (Surveying Government Land, Stationery, allowances & fuel for 5

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

3. Statutory Bodies

| | | | |
|----------------------------|---|---|---|
| extensions) cleared | Board office expenses met) | | Land Board members are met) |
| No. of Land board meetings | 8 (Stationery, allowances, fuel and land board office running expenses met) | 2 (Members allowance are all paid and Stationary for training bought) | 4 (Land Boards meetings conducted and minutes produced) |

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 58,036 | <i>Non Wage Rec't:</i> | 58,623 | <i>Non Wage Rec't:</i> | 8,400 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 58,036 | Total | 58,623 | Total | 8,400 |

Output: LG Financial Accountability

| | | | |
|---|---|--|---|
| No. of Auditor Generals queries reviewed per LG | 120 (Meeting expenses met and reports produced and submitted) | 20 (Meeting expenses met and reports produced and submitted) | 30 (Auditor General's queries reviewed by LG) |
| No. of LG PAC reports discussed by Council | 4 (District Council hall) | 1 (No LG PAC report was discussed by Council) | 4 (LG PAC reports discussed by council) |
| Non Standard Outputs: | | | Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,749 | <i>Non Wage Rec't:</i> | 15,748 | <i>Non Wage Rec't:</i> | 12,736 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 15,749 | Total | 15,748 | Total | 12,736 |

Output: LG Political and executive oversight

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Executive committee sitting expenses , travel and transport expenses for the Executive members met | | Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed. |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 25,810 | <i>Non Wage Rec't:</i> | 22,015 | <i>Non Wage Rec't:</i> | 24,810 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 25,810 | Total | 22,015 | Total | 24,810 |

Output: Standing Committees Services

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Sitting allowances and other expenses met | | Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid |
|-----------------------|---|--|---|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 26,034 | <i>Non Wage Rec't:</i> | 16,899 | <i>Non Wage Rec't:</i> | 24,034 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 26,034 | Total | 16,899 | Total | 24,034 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 586 Otuke District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

3. Statutory Bodies

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 24,107 | Non Wage Rec't: | 13,114 | Non Wage Rec't: | 24,107 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 24,107 | Total | 13,114 | Total | 24,107 |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

HLFO and FID supported and market information disseminated to farmers

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 10,899 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 10,899 |

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|--|---|---|
| No. of technologies distributed by farmer type | 8 (Otuke District NAADS Office activities) | 9 (Establishment of 1 demonstration for citrus production. (Adwari S/cty) 1 Apiary units (Okwang S/cty). 1 demo fish pond. (Orum S/cty) 1 small scale irrigation demo unit. (Ogor S/cty) Establish 1 small piggery demo unit (Olilim S/cty) Establish 1 poultry demo unit. (Otuke Town Council) Coordination at the District) | 6 (Technologies distributed by farmer type) |
|--|--|---|---|

Non Standard Outputs:

Otuke District NAADS Office activities

Trial sites of technology inputs for adoptive research trials established, technical audit of service providers and coordination meetings conducted.

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 127,246 |
| Domestic Dev't | 194,597 | Domestic Dev't | 181,846 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 194,597 | Total | 181,846 | Total | 127,246 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | |
|--|--|--|---|
| No. of farmers accessing advisory services | 10235 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.) | 1242 (Groups continue to access farmers advisory services provided by the AASPS) | 16957 (Farmers accessing technologies in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council) |
|--|--|--|---|

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|--|--|---|---|
| No. of functional Sub County Farmer Forums | 6 () | 6 (No transfers to the LLG due to non release of the development grants by the MOFPED) | 6 (Functional Sub-county Farmer Forums) |
| No. of farmer advisory demonstration workshops | 18 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.) | 18 (Carried out Demos in the 9 enterprises in the 6 subcounties) | 64 (Farmers advisory demonstrations in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council) |
| No. of farmers receiving Agriculture inputs | 8326 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.) | 1242 (Distributed various inputs in the 9 enterprises to farmers in the 6 subcounties) | 1020 (Farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council) |
| Non Standard Outputs: | Funds for NAADS activities available in Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties. | | Functional existing Farmer for a strengthened at the sub county level., Coordination of NAADS activities in the sub county of Okwang, Adwari, Orum, Olilim, Ogor and Otuke Town Council carried out as planned. |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 410,418 | <i>Domestic Dev't</i> | 378,021 | <i>Domestic Dev't</i> | 487,606 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 410,418 | Total | 378,021 | Total | 487,606 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|------------|------------------------|-----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 200 | <i>Non Wage Rec't:</i> | 34 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 200 | Total | 34 | Total | 0 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | | | |
|------------------------|---|------------------------|---|------------------------|---------------|
| Non Standard Outputs: | Functional Production Offices and operational cost for NUSAF2 conducted | | 6 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices. | | |
| <i>Wage Rec't:</i> | 70,564 | <i>Wage Rec't:</i> | 61,784 | <i>Wage Rec't:</i> | 71,931 |
| <i>Non Wage Rec't:</i> | 3,485 | <i>Non Wage Rec't:</i> | 5,448 | <i>Non Wage Rec't:</i> | 5,509 |
| <i>Domestic Dev't</i> | 10,196 | <i>Domestic Dev't</i> | 4,440 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 6,732 | <i>Donor Dev't</i> | 5,215 | <i>Donor Dev't</i> | 6,732 |
| Total | 90,977 | Total | 76,886 | Total | 84,172 |

Output: Crop disease control and marketing

| | | | |
|---|--|--------|---------------------|
| No. of Plant marketing facilities constructed | 1 (Demonstration plots established at Adwari, Town council and Ogor) | 0 (NA) | 0 (Not planned for) |
|---|--|--------|---------------------|

Vote: 586 Otuke District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <p>Attending workshops, procurement of tonor, Crop pest and disease surveillance in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council</p> <p>Collection, analysis and reporting agricultural data in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council</p> | <p>Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated.</p> <p>Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fertility status established in all sub counties.</p> |
|-----------------------|--|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,402 | <i>Non Wage Rec't:</i> | 7,020 | <i>Non Wage Rec't:</i> | 5,979 |
| <i>Domestic Dev't</i> | 6,065 | <i>Domestic Dev't</i> | 3,071 | <i>Domestic Dev't</i> | 5,570 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,467 | Total | 10,091 | Total | 11,549 |

Output: Livestock Health and Marketing

| | | | |
|--|---|--|---|
| No. of livestock by type undertaken in the slaughter slabs | 360 (At Orum Main Market only. Most of the animals slaughtered are local breed) | 0 (NA) | 0 (Not planned for) |
| No of livestock by types using dips constructed | (No dip constructed) | 0 (NA) | 0 (Not planned for) |
| No. of livestock vaccinated | 13598 (Livestock disease surveillance Activities carried out in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council) | 9200 (Livestock disease surveillance Activities carried out in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council and CBPP vaccinations) | 10000 (Herds of cattle vaccinated against CBPP) |

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | <p>Boer goats (Male) procured and distributed to 10 goats farmers in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council</p> | <p>Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties</p> |
|-----------------------|---|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,129 | <i>Non Wage Rec't:</i> | 9,299 | <i>Non Wage Rec't:</i> | 13,559 |
| <i>Domestic Dev't</i> | 5,258 | <i>Domestic Dev't</i> | 4,000 | <i>Domestic Dev't</i> | 5,611 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 20,387 | Total | 13,299 | Total | 19,170 |

Output: Fisheries regulation

| | | | |
|--|--|---|--|
| No. of fish ponds constructed and maintained | 1 (1 fish pond constructed in Olilim) | 1 (demo fish pond constructed in Olilim) | 1 (Fish pond constructed at Akwera Dam) |
| Quantity of fish harvested | 5 (5 fish ponds in Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council sampled) | 0 (Harvesting gear not available) | 0 (Not planned for) |
| No. of fish ponds stocked | 5 (In the Sub counties of Orum, Olilim, Ogor, Okwang and Adwari) | 0 (No funds available for stocking) | 3 (Fish ponds stocked in Adwari and Olilim sub counties) |
| Non Standard Outputs: | <p>Avialable fish statistics for Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council</p> | <p>Planned activities carried out as scheduled in the sub counties.</p> | |

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|----------|--------------------|---|--------------------|---|

Vote: 586 Otuke District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 3,039 | <i>Non Wage Rec't:</i> | 3,052 | <i>Non Wage Rec't:</i> | 3,541 |
| <i>Domestic Dev't</i> | 3,972 | <i>Domestic Dev't</i> | 3,821 | <i>Domestic Dev't</i> | 3,716 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,011 | Total | 6,872 | Total | 7,257 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | | |
|---|---|------------------------|--------------|---|--------------|
| No. of tsetse traps deployed and maintained | 0 (Modern Bee keeping demonstrated in Ogor sub County) | 0 (None) | | 31 (Tsetse traps deployed and maintained) | |
| Non Standard Outputs: | Tsetse fly surveillance carried out in Orum, Adwari, Okwang, Olilim and Ogor sub Counties, Modern Bee keeping demonstrated in Ogor sub County | | | Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Ogor sub county | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,519 | <i>Non Wage Rec't:</i> | 1,139 | <i>Non Wage Rec't:</i> | 1,519 |
| <i>Domestic Dev't</i> | 2,115 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 1,857 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,634 | Total | 1,139 | Total | 3,376 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 200 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 200 |

3. Capital Purchases

Output: Slaughter slab construction

| | | | | | |
|-----------------------------------|----------|------------------------|----------|--|---------------|
| No of slaughter slabs constructed | () | 0 (NA) | | 1 (Slaughter Slab constructed at Otuke Town Council) | |
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 17,742 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 17,742 |

Output: PRDP-Cattle dip construction and rehabilitation

| | | | | | |
|-----------------------------------|----------|------------------------|----------|---|----------------|
| No. of cattle dips constructed | () | 0 (NA) | | 0 (Not planned for) | |
| No. of cattle dips reahabilitated | () | 0 (NA) | | 2 (2 cattle dips in Ogor, and Otuke Town Council rehabilitated and 3 cattle crushes onstructed cin Adwari sub county) | |
| Non Standard Outputs: | | | | NA | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 106,237 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 106,237 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

Output: PRDP-Abattoir construction and rehabilitation

| | | | |
|---|---|--|------------------------------|
| No. of abattoirs rehabilitated in Urban areas | (0) | 0 (NA) | 0 (Not planned for) |
| No. of abattoirs constructed in Urban areas | 1 (Abattoirs constructed at Otuke Town Council) | 1 (1 abattoir constructed at Otuke town council) | 0 (Not planned for) |
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 50,000 | <i>Domestic Dev't</i> 38,902 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 50,000 | Total 38,902 |

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

| | | | |
|---|------------------------|--------------|------------------------------|
| No of awareness radio shows participated in | (0) | 0 (NA) | 0 (Not planned for) |
| No of businesses assisted in business registration process | (0) | 0 (NA) | 0 (Not planned for) |
| No. of enterprises linked to UNBS for product quality and standards | (0) | 0 (NA) | 0 (Not planned for) |
| Non Standard Outputs: Farmers trained on marketing skills | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 1,426 | <i>Non Wage Rec't:</i> 1,723 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 1,426 | Total 1,723 |

Output: Market Linkage Services

| | | | |
|--|------------------------|----------|--|
| No. of producers or producer groups linked to market internationally through UEPB | (0) | 0 (NA) | 0 (Not planned for) |
| No. of market information reports disseminated | (0) | 0 (NA) | 12 (Market information reports disseminated) |
| Non Standard Outputs: Agricultural product market prices assessed and disseminated in all subcounties. | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 1,857 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 0 | Total 1,857 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|-----|--------|---|
| No. of cooperative groups mobilised for registration | (0) | 0 (NA) | 2 (Two cooperative groups mobilised for registration at the district and in Adwari sub county.) |
|--|-----|--------|---|

Vote: 586 Otuke District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|--|---|----------------------------|--|
| No. of cooperatives assisted in registration | (0) | 0 (NA) | 0 (Not planned for) |
| No of cooperative groups supervised | 9 (SACCOS and Cooperative activities in all sub counties monitored) | 0 (None) | 60 (cooperative groups supervised) |
| Non Standard Outputs: | | | SACCOS and Cooperative activities in all sub counties supervised and monitored |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 1,209 | <i>Non Wage Rec't:</i> 897 | <i>Non Wage Rec't:</i> 1,319 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 1,209 | Total 897 | Total 1,319 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|---|--------------------------|--------------------------|
| Non Standard Outputs: | Office furnitures; a desk, a chair and a filing cabinet purchased at district H/Q | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 1,158 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 1,158 | Total 0 | Total 0 |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|---|---|--------------------------------|
| Non Standard Outputs: | Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furnitures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted | 136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furnitures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted | |
| | <i>Wage Rec't:</i> 811,208 | <i>Wage Rec't:</i> 639,823 | <i>Wage Rec't:</i> 1,137,824 |
| | <i>Non Wage Rec't:</i> 380,114 | <i>Non Wage Rec't:</i> 43,277 | <i>Non Wage Rec't:</i> 173,913 |
| | <i>Domestic Dev't</i> 2,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 129,998 | <i>Donor Dev't</i> 26,834 | <i>Donor Dev't</i> 390,536 |
| | Total 1,323,320 | Total 709,934 | Total 1,702,273 |

Output: Medical Supplies for Health Facilities

| | | | |
|---|---------------------------|---|---|
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 6 (All over the District) | 10 (Health facilities reporting no stock out of the 6 tracer drugs) | 11 (Health facilities reporting no stock out of the 6 tracer drugs) |
|---|---------------------------|---|---|

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

5. Health

Value of health supplies and medicines delivered to health facilities by NMS 47989 (District stores) 47989 (Healthsupplies and medicines delivered to health facilities by NMS) 47989 (Goods received note and store issue voucher)

Value of essential medicines and health supplies delivered to health facilities by NMS 4 (vaccines, medicines and other logistics supplied to health facilities) 312976371 (vaccines, medicines and other logistics supplied to health facilities) 47989 (vaccines, medicines and other logistics supplied to health facilities)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 47,989 | <i>Non Wage Rec't:</i> | 23,188 | <i>Non Wage Rec't:</i> | 47,989 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 47,989 | Total | 23,188 | Total | 47,989 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Health inspection and health education sessions conducted, sanitation weeks, school health visits and home visits done to all the 6 LLGs.

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,561 | <i>Non Wage Rec't:</i> | 454 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,561 | Total | 454 | Total | 0 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 4521 (Basic health care services delivered at Aliwang HCIII) 1130 (Basic health care services delivered at Aliwang HCIII) 5000 (Basic health care services delivered at Aliwang HCIII)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 6231 (Aliwang HCIII) 114 (There were 114 children immunised with pentavalent vaccine 3 doses at Aliwang H/CIII) 420 (Children immunised with pentavalent vaccine in NGO basic health facilities)

Number of inpatients that visited the NGO Basic health facilities 2001 (Aliwang HCIII) 1065 (Inpatients tha visited the NGO basic health facilities) 1500 (Inpatients that visited NGO basic health facilities)

No. and proportion of deliveries conducted in the NGO Basic health facilities 2013 (Aliwang HCIII) 78 (There were 78 deiveries at Aliwang H/CIII) 300 (Deliveries conducted in the health facilities)

Non Standard Outputs: Funtional Aliwang HC III

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 17,821 | <i>Non Wage Rec't:</i> | 10,139 | <i>Non Wage Rec't:</i> | 17,821 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,821 | Total | 10,139 | Total | 17,821 |

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers 80 (In all the 10 Functional Health Facilities and 3 non functional to be opened) 56 (Approved posts filled with qualified health workers Orum HC IV= 31/48 (64.7%)) 70 (Approved posts filled with qualified health workers)

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|--|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| No. of children immunized with Pentavalent vaccine | (0) | Okwang HC III= 12/19(63.2%) Olilim HC III= 12/19 (63.2%) Atangwata HC II 4/9(44.4%) Barocok HC II= 5/9(63.2%) Alango HC II = 5/9 (63.2%) Ogwete HC II = 5/9 (63.2%) Anepmooto HC II= 5/9 (63.2%) 859 (Children immunized with Pentavalent vaccines; Orum HC IV= 149 Olilim HC III= 182 Okwongo HC III= 204 Barjobi HC III = 76 Okwang HC III= 81 Barocok HC II = 24 Atangwata HC II = 80 Alango HC II = 74 AnepmorotoHCII=13 Total 859) | 4000 (Children immunised with pentavalent vaccine) | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (In all the 409 villages in the District) | 0 (This quarter the VHTs did not report) | 50 (villages with functional VHTs) | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3541 (In all the 5 Functional Health Facilities) | 195 (Deliveries conducted in the Gov't health facilities Orum HC IV = 95 Olilim HC III = 51 Okwongo HC III=8 Barjobi HC III= 9 Okwang HC III=21 Barocok HC II= 2 Atangwata HC III=8 Alango HC II = 7 Anepmoroto HC II= 3 Ogwete HCII=0 Total of 195 deliveries in the quarter) | 4000 (Deliveries conducted in gov't health facilities) | |
| Number of inpatients that visited the Govt. health facilities. | 6354 (In all the 5 Functional Health Facilities) | 5432 (Inpatients that visited the Gov't health facilities) | 6000 (Inpatients that visited gov't health facilities) | |
| Number of outpatients that visited the Govt. health facilities. | 55231 (In all the 9 Functional Health Facilities) | 43267 (Outpatients that visited the Gov't health facilities) | 88666 (Outpatients visited Gov't health facilities) | |
| No. of trained health related training sessions held. | 4 (In all the 10 Functional Health Facilities) | 4 (trained health related training sessions held) | 4 (Trained health related training sessions held) | |
| Number of trained health workers in health centers | 80 (Funds transferred to LLUs) | 80 (Trained health workers in the health centres) | 91 (Trained health workers in health centres) | |
| Non Standard Outputs: | | | Funds transferred to LLUs | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 38,391 | <i>Non Wage Rec't:</i> 26,824 | <i>Non Wage Rec't:</i> 38,391 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 38,391 | Total 26,824 | Total 38,391 | |
| Output: Standard Pit Latrine Construction (LLS.) | | | | |
| No. of new standard pit | 3 (2 units of two stance VIP latrine | 3 (New pit latrines were constructed | 0 (Not planned for) | |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

5. Health

latrines constructed in a village for Orum H/C IV and 1 unit of VIP latrine at DHO's office constructed) at Orum HC IV and DHO's office)

No. of villages which have been declared Open Deafecation Free(ODF) 0 0 (No Data) 0 (No data)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 17,100 | <i>Domestic Dev't</i> | 25,938 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,100 | Total | 25,938 | Total | 0 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,952 | <i>Non Wage Rec't:</i> | 2,039 | <i>Non Wage Rec't:</i> | 3,952 |
| <i>Domestic Dev't</i> | 14,465 | <i>Domestic Dev't</i> | 10,288 | <i>Domestic Dev't</i> | 14,465 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 18,417 | Total | 12,327 | Total | 18,417 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office Furniture procured for the office of DHO Not planned for

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 2,347 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,347 | Total | 0 | Total | 0 |

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 2 (DHOs' office completed and Olilim HC III Fenced) 2 (Olilim HC III Fenced and DHO's office completed) 3 (DHOs' office completed and Olilim HC III Fenced, placenta pits constructed at Atanggwatta & Barjobi HCIIIs , 2 stance VIP latrines each constructed at Okwongo HC III and Ating HC II)

No of healthcentres rehabilitated 0 0 (N/A) 0 (Not planned for)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 46,371 | <i>Domestic Dev't</i> | 19,377 | <i>Domestic Dev't</i> | 27,860 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 46,371 | Total | 19,377 | Total | 27,860 |

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 0 (N/A) 0 (Not planned for)

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | |
|--------------------------------|-----|--|--|
| No of staff houses constructed | () | 2 (Staff houses constructed at Orum HC IV) | 3 (Staff house with 2 stance VIP latrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II) |
|--------------------------------|-----|--|--|

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 64,022 | <i>Domestic Dev't</i> | 78,198 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 64,022 | Total | 78,198 |

Output: Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|---|---|---------------------|
| No of maternity wards rehabilitated | () | 0 (N/A) | 0 (Not planned for) |
| No of maternity wards constructed | 1 (Materinty ward completed at Atanggwatta H/C III) | 3 (Inpatients kitchens constructed at Okwang HCIII & Orum HCIV, General ward at Okwongo HCIII constructed (Retention paid) and 2 stance pit latrine constructed at Okwongo HCIII) | 0 (Not planned for) |

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 38,150 | <i>Domestic Dev't</i> | 41,066 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 38,150 | Total | 41,066 | Total | 0 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|---|---|--|
| No of maternity wards rehabilitated | 0 (Inadequate funding) | 0 (N/A) | 0 (Not planned for) |
| No of maternity wards constructed | 2 (Maternity Wards completed at Barjobi HC III and Atanggwatta H/C II) | 0 (Not implemented, being rolled over to 2013/14) | 2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 106,629 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 214,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 106,629 | Total | 0 | Total | 214,000 |

Output: OPD and other ward construction and rehabilitation

| | | | |
|---|---|---|---|
| No of OPD and other wards rehabilitated | 0 (Inadequate funding) | 0 (N/A) | 0 (Not planned for) |
| No of OPD and other wards constructed | 1 (OPD block completed at Aliwang HC III) | 1 (OPD constructed at Acane HCII (Retention)) | 3 (OPD constructed at Aliwang HC III, patients' kitchens constructed at Orum HC IV & Okwang HC III (Rolled over 2011/12) and supervision & monitoring of projects conducted) |

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|-------|------------------------|--------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 41,000 | <i>Domestic Dev't</i> | 4,697 | <i>Domestic Dev't</i> | 79,155 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | | | | |
|--|--------------------|---------------|--------------------|--------------|--------------------|---------------|
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 41,000 | <i>Total</i> | 4,697 | <i>Total</i> | 79,155 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | |
|---|---|--|---|
| No of OPD and other wards constructed | 3 (Completion of OPDs at Ating, Amunga and Oluro HC II) | 3 (OPD constructed at Amunga, Ating and Oluro HC Iis (Rolled over 2011/12)) | 5 (OPDs completed at Barjobi HC III, Amunga, Oluro, Ating and Ogwete HC II) |
| No of OPD and other wards rehabilitated | 0 (Inadequate funding) | 0 (N/A) | 0 (Not planned for) |

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 30,000 | <i>Domestic Dev't</i> | 56,850 | <i>Domestic Dev't</i> | 41,935 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 30,000 | <i>Total</i> | 56,850 | <i>Total</i> | 41,935 |

Output: PRDP-Specialist health equipment and machinery

| | | | |
|-------------------------------------|---|---|---------------------|
| Value of medical equipment procured | (Contribution to purchase of solar equipments (GIZ) done for Anepmoroto HC II, Alango HC II, Ogwete HC II and Atanggwatta HC III) | 0 (The district had contributed 20%, but GIZ not yet funded the activity) | 0 (Not planned for) |
|-------------------------------------|---|---|---------------------|

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 17,000 | <i>Domestic Dev't</i> | 16,000 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 17,000 | <i>Total</i> | 16,000 | <i>Total</i> | 0 |

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|---|---|--|
| No. of qualified primary teachers | 544 (In the 45 Government aided primary schools) | 550 (Qualified primary teachers) | 530 (Qualified primary teachers) |
| No. of teachers paid salaries | 544 (Travel inland, PLE Top UP, pay change report submission to MoPS, identification and selection of the beneficiaries done and staff salaries paid, school sensitisation, supervision and inspection conducted and reports produced.) | 550 (Travel inland, staff salaries paid, school sensitisation, supervision and inspection done.) | 552 (Staff & primary teachers' salaries paid.) |

Non Standard Outputs:

Tonnors and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co-curricular activities supported.

| | | | | | |
|------------------------|---------------|------------------------|--------|------------------------|-----------|
| <i>Wage Rec't:</i> | 17,586 | <i>Wage Rec't:</i> | 26,769 | <i>Wage Rec't:</i> | 2,330,817 |
| <i>Non Wage Rec't:</i> | 6,290 | <i>Non Wage Rec't:</i> | 10,174 | <i>Non Wage Rec't:</i> | 19,414 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 10,000 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 10,000 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | <i>Total</i> | 33,876 | <i>Total</i> | 36,943 | <i>Total</i> | 2,360,231 |
|--|--------------|---------------|--------------|---------------|--------------|------------------|
|--|--------------|---------------|--------------|---------------|--------------|------------------|

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|-------------------------------|--|--------------------------------|---|
| No. of pupils enrolled in UPE | 29653 (Primary teachers' salaries and UPE paid to the 45 Government aided primary schools within the District. Orum PS, Okum PS, Oget PS, Oboko PS, Anepmoroto PS, Alangi PS, Anyalima PS, Arom PS, Atanggara PS, Ociro PS, Oderoketch PS, Ogweno PS, Oluru PS, Ogune PS, Omonyle PS, Acanpii PS, Aleri PS, Aluga PS, Alutkot PS, Amackide PS, Amonyi PS, Atirayon PS, Barekeo PS, Ikwee PS, Ogwette PS, Olilim PS, Tegweng PS, Abilonyero PS, Acane PS, Ader PS, Adwari PS, Adyerakonya PS, Aliwang PS, Amintenyio PS, Okee PS, Okeremomkok PS, Okwongo PS, Abongower PS, Amele PS, Amunga PS, Baralegi PS, Barjobi PS, Barocok PS, Ogor PS, Okwang P S and other daily office management expenses met) | 29653 (Pupils enrolled in UPE) | 30000 (Pupils enrolled in UPE and UPE funds transferred to Primary schools) |
|-------------------------------|--|--------------------------------|---|

| | | | |
|--------------------------------------|---|------------------------------------|--|
| No. of pupils sitting PLE | 1823 (In the 45 Government aided primary schools within the District) | 1440 (Pupils sitting PLE) | 1550 (Pupils sitting PLE) |
| No. of student drop-outs | 50 (In 4 Government aided secondary schools within the District) | 40 (Students drop-outs) | 450 (students drop-outs) |
| No. of Students passing in grade one | 2000 (In 4 Government aided secondary schools within the District) | 43 (Students passing in grade one) | 55 (Pupils passing in grade one) |
| Non Standard Outputs: | Distribution of Scholastic materials, Co-curricular Management and Administration expenses Pay 544 primary teachers' salaries | | Distribution of Scholastic materials, Co-curricular Management and Administration expenses met |

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 2,136,085 | <i>Wage Rec't:</i> | 2,135,940 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 213,028 | <i>Non Wage Rec't:</i> | 213,027 | <i>Non Wage Rec't:</i> | 197,643 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,349,113 | Total | 2,348,967 | Total | 197,643 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,200 | <i>Non Wage Rec't:</i> | 4,894 | <i>Non Wage Rec't:</i> | 7,200 |
| <i>Domestic Dev't</i> | 40,260 | <i>Domestic Dev't</i> | 28,635 | <i>Domestic Dev't</i> | 40,260 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 47,460 | Total | 33,529 | Total | 47,460 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | |
|-----------------------|------------------------|----------|------------------------|--|
| Non Standard Outputs: | | | | Education office block renovated at district H/qtr |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 16,661 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|--|--------------|------------------------|---|
| Non Standard Outputs: | 2 office tables, 2 chairs and small office equipments procured for office of DEO | | | Office furnitures and small office equipments purchased for office of DEO |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 2,000 | <i>Domestic Dev't</i> | 2,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,000 | Total | 1,000 |

Output: Classroom construction and rehabilitation

| | | | | |
|--|--------------------------------------|---|---|---------------|
| No. of classrooms rehabilitated in UPE | 4 (Classrooms renovated at Arom p/s) | 4 (Renovation of classrooms at Arom P/s completed.) | 4 (Classrooms renovated at Arom primary school (Rolled over 2012/13)) | |
| No. of classrooms constructed in UPE | (0) | 0 (Not budgeted for) | 0 (Not planned for) | |
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 46,822 | <i>Domestic Dev't</i> | 31,155 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 46,822 | Total | 31,155 |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|---|---|---------------|
| No. of classrooms rehabilitated in UPE | 6 (Classrooms renovated at: Tegweng Primary Schools) | 0 (Not budgeted for) | 0 (Not planned for) | |
| No. of classrooms constructed in UPE | 2 (2 Class rooms constructed at Tegweng P/s) | 2 (Class rooms with an office constructed at Tegweng P/s) | 2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013)) | |
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 60,000 | <i>Domestic Dev't</i> | 18,450 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 60,000 | Total | 18,450 |

Output: Latrine construction and rehabilitation

| | | | |
|------------------------------------|---|--|---|
| No. of latrine stances constructed | 5 (Latrine Constructed (Dry Box) at Omwonylee Primary School) | 14 (Latrine stances constructed at Atangwatta, Baralegi, Ogoro and Okum Primary schools) | 44 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools (Rolled over 2011/12)) |
|------------------------------------|---|--|---|

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

6. Education

No. of latrine stances rehabilitated () 0 (Not planned for) 0 (Not planned for)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 21,447 | <i>Domestic Dev't</i> | 19,189 | <i>Domestic Dev't</i> | 60,375 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,447 | Total | 19,189 | Total | 60,375 |

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (Not planned for) 0 (Not planned for)

No. of latrine stances constructed 2 (2 stance VIP Latrine completed at Okum P/S) 2 (Stance VIP Latrine completed at Okum P/S) 9 (VIP Latrines stances constructed at Okum, Anyalima and Aminteny Primary schools (Rolled over 2011/12))

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|---------------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 4,704 | <i>Domestic Dev't</i> | 13,487 | <i>Domestic Dev't</i> | 984 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,704 | Total | 13,487 | Total | 984 |

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 3 (Teachers' Houses completed at Olilim and Aminteny Primary Schools) 0 (Not implemented, deferred to 2013/14) 0 (Not planned for)

No. of teacher houses constructed 2 (Teachers' Houses constructed at Adyerakonya and Barkeo Primary Schools) 1 (Teacher's house constructed at Aminteny p/s (Rolled over 2011/12)) 1 (Twin staff house constructed at Adyerakonya P/s)

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 153,447 | <i>Domestic Dev't</i> | 10,600 | <i>Domestic Dev't</i> | 67,500 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 153,447 | Total | 10,600 | Total | 67,500 |

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 4 (Staff houses completed at Alutkot, Amackide, Okum, and Baralegi Primary Schools) 4 (Staff houses completed at Amackide, Okwongo, Okum and Baralegi Primary Schools, but for Alutkot is at finishes level) 11 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12))

No. of teacher houses rehabilitated () 0 (Not planned for) 0 (Not planned for)

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 141,520 | <i>Domestic Dev't</i> | 153,850 | <i>Domestic Dev't</i> | 200,984 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 141,520 | Total | 153,850 | Total | 200,984 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

6. Education

Output: Provision of furniture to primary schools

| | | | |
|--|--|---|---|
| No. of primary schools receiving furniture | 4 (Desks supplied to Baralegi p/s, Oboko p/s, Ociro p/s and Olilim p/s(144), Oboko p/s(92), Ociro p/s(53) and Olilim p/s(100)) | 4 (Desks supplied to Baralegi p/s(144), Oboko p/s(92), Ociro p/s(53) and Olilim p/s(100)) | 238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over 2011/12)) |
|--|--|---|---|

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 46,680 | <i>Domestic Dev't</i> | 26,720 | <i>Domestic Dev't</i> | 1,880 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 46,680 | Total | 26,720 | Total | 1,880 |

Output: PRDP-Provision of furniture to primary schools

| | | | |
|--|---|--|--|
| No. of primary schools receiving furniture | 8 (Three seater Desks procured and delivered to: Anepmoroto, Oderokec, Omwonylee, Oluro, Anyalima, Alangi, Arom and Okee) | 2 (Three seater Desks procured and delivered to: Arom (100) and Omwonylee (100) primary schools) | 953 (Desks supplied to Omwonylee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Oderokec (100), Oluro (100), Alangi (100), Anepmoroto (100) and Ociro (53) (Rolled over 2012/13)) |
|--|---|--|--|

Non Standard Outputs: To be supplied in the 8 most affected schools within the District.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 93,776 | <i>Domestic Dev't</i> | 23,300 | <i>Domestic Dev't</i> | 84,929 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 93,776 | Total | 23,300 | Total | 84,929 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|--|--|---------------------------------------|
| No. of students sitting O level | 598 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools) | 398 (Students sitting O'level) | 600 (Students sitting O level) |
| No. of teaching and non teaching staff paid | 85 (85 teachers paid salaries in 5 secondary schools(Adwari SS 35, Otuke SS 12, Orum SS 15, Okwang SS 23)) | 93 (Teachers paid salaries in 5 secondary schools(Adwari SS 35, Otuke SS 12, Orum SS 15, Okwang SS 23)) | 85 (Secondary teachers salaries paid) |
| No. of students passing O level | 546 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools) | 56 (students passing O' level) | 32 (Students passing O level) |

Non Standard Outputs: Improved quality of secondary education in the District

Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 485,952 | <i>Wage Rec't:</i> | 485,952 | <i>Wage Rec't:</i> | 616,857 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 485,952 | Total | 485,952 | Total | 616,857 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|---|--|--|
| No. of students enrolled in USE | 2470 (USE fund allocated to the 4 government aided secondary schools of Adwari, Otuke, Orum and Okwang) | 2480 (Students enrolled in USE for the 4 government aided secondary schools of Adwari, Otuke, Orum and Okwang) | 2470 (USE funds transferred to 4 government aided secondary schools) |
| Non Standard Outputs: | Secondary school capitation grant distributed to the four government aided schools within the District. | | |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 259,836 | <i>Non Wage Rec't:</i> | 259,836 | <i>Non Wage Rec't:</i> | 235,036 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 259,836 | Total | 259,836 | Total | 235,036 |

3. Capital Purchases

Output: Teacher house construction

| | | | |
|-----------------------------------|-----|---------|---|
| No. of teacher houses constructed | () | 0 (N/A) | 8 (Teachers' houses with one block toilet (4 stances; 2 bath rooms and a kitchen) constructed and electrical fittings done at Orum S.S and Otuke S.S) |
| Non Standard Outputs: | | | |

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 200,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 200,000 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|--|-----------------------------|-----------------|
| No. Of tertiary education Instructors paid salaries | 0 () | 0 (No tertiary institution) | 0 (No tertiary) |
| No. of students in tertiary education | () | 0 (No tertiary institution) | 0 (Nil) |
| Non Standard Outputs: | 4 Girl and 2 boys students'(University) supported (Transport facilitation and scholastic material support) | | |

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 7,612 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,612 | Total | 0 | Total | 0 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|-------------------|--|
| No. of secondary schools inspected in quarter | 5 (All the 5 Secondary Schools within the District inspected) | 0 (Not inspected) | 6 (Secondary schools inspected in the quarter) |
|---|---|-------------------|--|

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|---|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| No. of primary schools inspected in quarter | 60 (Carried out inspections in 60 Primary Schools within the District. Orum PS, Okum PS, Oget PS, Oboko PS, Anepmoroto PS, Alangi PS, Anyalima PS, Arom PS, Atangwara PS, Ociro PS, Oderoketch PS, Ogweno PS, Oluru PS, Ogune PS, Omonyle PS, Acanpii PS, Aleri PS, Aluga PS, Alutkot PS, Amackide PS, Amonyi PS, Atirayon PS, Barekeo PS, Ikwee PS, Ogwette PS, Olilim PS, Tegweng PS, Abilonyero PS, Acane PS, Ader PS, Adwari PS, Adyerakonya PS, Aliwang PS, Amintenyio PS, Okee PS, Okeremomkok PS, Okwongo PS, Abongower PS, Amele PS, Amunga PS, Baralegi PS, Barjobi PS, Barocok PS, Ogor PS, Okwang PS and 4 Secondary Schools.) | 60 (Primary schools inspected in quarter) | 58 (Inspection and supervision of schools carried out) | |
| No. of inspection reports provided to Council | 4 (Otuke District Local Council hall) | 4 (Inspection reports provided to council) | 4 (Inspection reports provided to council) | |
| No. of tertiary institutions inspected in quarter | 0 (No tertiary institution within the District) | 0 (No tertiary institution within the District) | 0 (No tertiary institution within the District) | |
| Non Standard Outputs: | All schools shall be inspected in a quarter | | Quarterly inspection conducted and reports produced | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 6,796 | <i>Non Wage Rec't:</i> 4,572 | <i>Non Wage Rec't:</i> 7,071 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 6,796 | Total 4,572 | Total 7,071 | |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Staff trained on autocad packages, UIPE subscription paid, BOQs prepared, medical expenses made, salaries and allowances paid

4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 22,609 | <i>Wage Rec't:</i> | 26,910 | <i>Wage Rec't:</i> | 22,609 |
| <i>Non Wage Rec't:</i> | 26,436 | <i>Non Wage Rec't:</i> | 30,550 | <i>Non Wage Rec't:</i> | 55,346 |
| <i>Domestic Dev't</i> | 78,920 | <i>Domestic Dev't</i> | 65,794 | <i>Domestic Dev't</i> | 20,088 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 127,965 | Total | 123,254 | Total | 98,043 |

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained

0 (solar equipments and lightening arrestors supplied and installed at Engineering office block)

84 (Not supplied and installed)

0 (Not planned for)

Vote: 586 Otuke District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

No. of people employed in labour based works () 84 (District headquarters) 0 (Not planned for)

Non Standard Outputs: N/A

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,000 | Total | 0 | Total | 0 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs () 9 (Community access roads interventions improved, Oboko p/s - Aler road Rehabilitated, Low cost sealing of Otuke Tc network, purchase of culverts, fuel for operational costs, preparation for Low cost sealing trial project and transfers to LLGs. Done) 1 (Oboko P/S- Aler road rehabilitated) 8 (Community Access roads intervention at the Sub county local Government management Maintained.)

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 182,746 | <i>Non Wage Rec't:</i> | 12,012 | <i>Non Wage Rec't:</i> | 8,331 |
| <i>Domestic Dev't</i> | 430,563 | <i>Domestic Dev't</i> | 282,158 | <i>Domestic Dev't</i> | 11,621 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 613,308 | Total | 294,170 | Total | 19,951 |

Output: Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated () 0 (N/A) 36 (Routine and Periodic maintenance of Road network within Otuke Town Council done.)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 58,385 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 58,085 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 116,470 |

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 34 (No periodic road works in the Town Council) ()

Length in Km of Urban unpaved roads routinely maintained (URF to Otuke Town Council transfered) 34 (34 KM of road net work in Otuke Town Council maintained) ()

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 57,258 | <i>Domestic Dev't</i> | 80,702 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 57,258 | Total | 80,702 | Total | 0 |

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared 200 (200 pieces of culverts) 34 (procurement of 34 pieces of) 3 (Swamp raising and including

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

on community Access Roads procured and installed in all LLGs) culverts took place and was delivered to Otuke District headquarters and distributed to LLGs for installation on CARs) culverts installation done.)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 23,721 |
| <i>Domestic Dev't</i> | 40,000 | <i>Domestic Dev't</i> | 19,760 | <i>Domestic Dev't</i> | 37,354 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 40,000 | Total | 19,760 | Total | 61,075 |

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 1 (Acogogwao swamp filled at Okwang) 1 (swamp filling of Acogogwao at Okwang took place and some payment were made) 0 (Not planned for)

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 111,515 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 19,740 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 111,515 | Total | 19,740 | Total | 0 |

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained () 122 (122 km of district roads were routinely maintained in the sub-counties of okwang, Adwari, Orum, Ogor, Olilim) 0 (Not planned for)

No. of bridges maintained () 122 (N/A) 0 (Not planned for)

Length in Km of District roads routinely maintained 363 (363 km of District roads routinely maintained) 122 (122 km of district roads were routinely maintained in the sub-counties of okwang, Adwari, Orum, Ogor, Olilim) 130 (Km Routine maintenance of entire length of district roads done.)

Non Standard Outputs: N/A

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 51,840 |
| <i>Domestic Dev't</i> | 281,409 | <i>Domestic Dev't</i> | 79,205 | <i>Domestic Dev't</i> | 63,360 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 281,409 | Total | 79,205 | Total | 115,200 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|------------|------------------------|-----------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 550 | <i>Non Wage Rec't:</i> | 21 | <i>Non Wage Rec't:</i> | 550 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 550 | Total | 21 | Total | 550 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Administrarion block renovated at Community Based Services (rolled over 2011/12)

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|----------|--------------------|---|--------------------|---|

Vote: 586 Otuke District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 17,203 | <i>Domestic Dev't</i> | 13,826 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,203 | Total | 13,826 | Total | 0 |

Output: Vehicles & Other Transport Equipment

| | | | | | |
|------------------------|--|------------------------|----------|------------------------|----------|
| Non Standard Outputs: | Two YAMAHA DT 125 Motor cycles purchased at district H/q | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 32,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 32,000 | Total | 0 | Total | 0 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | | |
|------------------------|--|------------------------|----------|------------------------|----------|
| Non Standard Outputs: | office chairs and desks purchased at District Engineering office | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 1,977 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,977 | Total | 0 | Total | 0 |

Output: Rural roads construction and rehabilitation

| | | | |
|--|---|------------------------|---|
| Length in Km. of rural roads rehabilitated | 45 (Omato-Otuke TC-Omwonylee road, Police-Teobwolo road and Swamp filling of River Okee - Braocok-Okwang road and River Otlut-Police-Teobwolo road) | 0 (N/A) | 0 (Not planned for) |
| Length in Km. of rural roads constructed | 0 (No new road shall be constructed this year) | 0 (N/A) | 13 (Rehabilitation of Olilim Sub County to Ogwete trading centre and Oboko p/s to Aler p/s (4.5km done) |
| Non Standard Outputs: | No new road shall be constructed this year | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 |

Output: Bridge Construction

| | | | |
|----------------------------|----------|------------------------|--|
| No. of Bridges Constructed | () | 0 (N/A) | 1 (Small structure in Okee River (Barocok- Okwang T.C) constructed.) |
| Non Standard Outputs: | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

Output: PRDP-Bridge Construction

| | | | |
|----------------------------|-----|---------|--|
| No. of Bridges Constructed | () | 0 (N/A) | 2 (Box Culverts Constructed at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp done.) |
|----------------------------|-----|---------|--|

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 173,127 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 173,127 |

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Operation expenses of the district water office met | Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid |
|-----------------------|---|---|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 35,446 | <i>Domestic Dev't</i> | 36,072 | <i>Domestic Dev't</i> | 23,703 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 35,446 | Total | 36,072 | Total | 23,703 |

Output: PRDP-Operation of District Water Office

| | | | |
|---|-----|---------|----------------------------------|
| No. of water facility user committees trained | () | 0 (N/A) | 30 (Hand pump mechanics trained) |
|---|-----|---------|----------------------------------|

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 16,445 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 16,445 |

Output: Supervision, monitoring and coordination

| | | | |
|---|--|--|---|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District Water office) | 3 (3 coordination meetings took place in the year at the district headquarter) | 4 (District water and sanitation coordination meeting held) |
| No. of sources tested for water quality | 10 (All over the District) | 20 (20 Samples from water sources from all LLGs tested for quality) | 50 (Sources tested for water quality) |
| No. of water points tested for quality | 23 (All over the District) | 20 (20 water samples were tested in all the LLGs) | 50 (Water point quality tested for quality) |
| No. of supervision visits during and after construction | 23 (Monitoring, supervision and cordination done by the District water office) | 7 (2 Monitoring, 11 supervision, 3 cordination and 4 extension worker's meeting done by the District water office) | 30 (Monitoring, supervision, cordination, inspection of water points and data collection and water quality testing at the District water office done) |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure) 4 (District Headquarters) 4 (4 Releases and expenditure posted on the public notice board.) 4 (Mandatory notices displayed with financial information)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 30,256 | <i>Domestic Dev't</i> | 23,541 | <i>Domestic Dev't</i> | 6,900 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 30,256 | Total | 23,541 | Total | 6,900 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation () 0 (N/A) 30 (Private sector stakeholders trained)

No. Of Water User Committee members trained () 23 (23 Water user's committees trained in all the LLGs) 32 (Water user committee members trained)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices () 0 (N/A) 0 (Not planned for)

No. of water user committees formed. () 23 (23 water user's committees were formed and trained in all the sub-counties) 32 (Water user committees formed)

No. of water and Sanitation promotional events undertaken 4 (Hygiene and sanitation promotion events using CLTS approach conducted in Okwang and Adwari subcounties, water user committee formed, trained and followed up in all the sub-counties.) 3 (3 Hygiene and sanitation promotion events using CLTS approach conducted in Okwang and Adwari subcounties, water user committee formed, trained and followed up in all the sub-counties.) 32 (water user committee formed, trained and followed up in all the sub-counties.)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 21,000 | <i>Non Wage Rec't:</i> | 21,778 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 5,796 | <i>Domestic Dev't</i> | 9,556 | <i>Domestic Dev't</i> | 30,972 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 26,796 | Total | 31,333 | Total | 30,972 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,107 | <i>Non Wage Rec't:</i> | 2,069 | <i>Non Wage Rec't:</i> | 4,107 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,107 | Total | 2,069 | Total | 4,107 |

3. Capital Purchases

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

7b. Water

Output: Buildings & Other Structures (Administrative)

| | | | | | | |
|-----------------------|------------------------|----------|------------------------|---|------------------------|---------------|
| Non Standard Outputs: | | | | Ferro-cement rain water tanks constructed at Alakodak, Ogwenko and Olilim | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 16,800 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 | Total | 16,800 |

Output: Office and IT Equipment (including Software)

| | | | | | | |
|-----------------------|--|------------|------------------------|---|------------------------|--------------|
| Non Standard Outputs: | Internet services paid and computers maintained. | | | Computer and printer purchased at the district water office | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 600 | <i>Domestic Dev't</i> | 200 | <i>Domestic Dev't</i> | 4,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 600 | Total | 200 | Total | 4,000 |

Output: Specialised Machinery and Equipment

| | | | | | | |
|-----------------------|--|---------------|------------------------|--|------------------------|--------------|
| Non Standard Outputs: | water testing kit and Digital Camera purchased at Water office | | | GPS purchased at the district water office | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 25,300 | <i>Domestic Dev't</i> | 25,300 | <i>Domestic Dev't</i> | 4,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 25,300 | Total | 25,300 | Total | 4,000 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | | | |
|-----------------------|---|--------------|------------------------|-----------------|------------------------|----------|
| Non Standard Outputs: | office chairs and tables purchased for water office | | | Not planned for | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 2,500 | <i>Domestic Dev't</i> | 2,500 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,500 | Total | 2,500 | Total | 0 |

Output: Other Capital

| | | | | | | |
|-----------------------|---|---------------|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | Ferro Cement tanks constructed in two Primary Schools in Ogor and Okwang Sub counties | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 16,800 | <i>Domestic Dev't</i> | 1,060 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 16,800 | Total | 1,060 | Total | 0 |

Output: Construction of public latrines in RGCs

| | | | |
|--|---|--|---|
| No. of public latrines in RGCs and public places | 1 (VIP latrines in RGCs constructed at Pat oali market in Adwari Subcounty) | 1 (Public latrine in RGCs constructed at Patoali market) | 1 (VIP latrines in RGCs constructed at Pat oali market in Adwari Subcounty) |
| Non Standard Outputs: | | | |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

7b. Water

| | | | | | |
|------------------------|--------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 9,400 | <i>Domestic Dev't</i> | 11,358 | <i>Domestic Dev't</i> | 14,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 9,400 | Total | 11,358 | Total | 14,000 |

Output: Borehole drilling and rehabilitation

| | | | |
|--|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | 15 (Deep Borehole drilled and insatlled in all LLGs) | 6 (Deep Borehole drilled and insatlled at Alakodak, Baralegi Primary School in Okwang, Tee Obwolo, Onger in Adwari , Tee Ogini in Town council and Otalo in Orum s/c.) | 29 (Deep Borehole drilled and insatlled in all LLGs) |
| No. of deep boreholes rehabilitated | 8 (Deep boreholes rehabilitated in Otuke TC, Olilim and Ogor sub-counties) | 3 (Rehabilitation of boreholes at atangwatta in Ogor s/c, Al ura in Okwang s/c and Obajil in Otuke T/c done) | 10 (Deep boreholes rehabilitated in all sub-counties) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 315,500 | <i>Domestic Dev't</i> | 174,791 | <i>Domestic Dev't</i> | 340,823 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 315,500 | Total | 174,791 | Total | 340,823 |

Output: PRDP-Borehole drilling and rehabilitation

| | | | |
|--|----|---------|--|
| No. of deep boreholes drilled (hand pump, motorised) | () | 0 (N/A) | 6 (Deep boreholes drilled at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell) |
| No. of deep boreholes rehabilitated | () | 0 (N/A) | 0 (Not planned for) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 113,400 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 113,400 |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | District Natural Resources office run effectively | 4 Staff salaries paid, tonners and satationeries purchased, one office chair purchased, coordination meetings conducted & minutes produced and world environment day celebrated |
|-----------------------|---|---|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 25,101 | <i>Wage Rec't:</i> | 27,414 | <i>Wage Rec't:</i> | 25,101 |
| <i>Non Wage Rec't:</i> | 4,751 | <i>Non Wage Rec't:</i> | 3,245 | <i>Non Wage Rec't:</i> | 4,554 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 29,852 | Total | 30,659 | Total | 29,655 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

8. Natural Resources

Output: Tree Planting and Afforestation

| | | | |
|--|--|--|---|
| Area (Ha) of trees established (planted and surviving) | 16 (Degraded vegetation around Okwang, Adwari, Ogor, Orum and Olilim Sub county HQs and Otuke Town Council restored) | 10 (Already implemented in quarter 2) | 18 (A tree nursery bed established at district h/qr to be distributed to all the s/cities.) |
| Number of people (Men and Women) participating in tree planting days | 100 (All over the District) | 100 (people participating in tree plantings) | 100 (People participating in tree planting days) |
| Non Standard Outputs: | The tree nursery is to be centrally managed by the District Natural Resource officer | | N/a |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 4,000 | <i>Domestic Dev't</i> 4,000 | <i>Domestic Dev't</i> 4,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 4,000 | Total 4,000 | Total 4,000 |

Output: Community Training in Wetland management

| | | | |
|--|--------------------------|--------------------------|---|
| No. of Water Shed Management Committees formulated | () | 0 (N/A) | 24 (Water Shed Management Committees formed) |
| Non Standard Outputs: | | | Community sensitised on wise use of wetland in all the s/cities |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 2,007 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 2,007 |

Output: River Bank and Wetland Restoration

| | | | |
|---|---|---|--|
| Area (Ha) of Wetlands demarcated and restored | () | 0 (N/A) | 0 (Not planned for) |
| No. of Wetland Action Plans and regulations developed | 2 (Degraded sections of the Adwari and Okee wetland systems are restored and protected) | 2 (Community Wetland Management Plans developed at Okee wetland system implemented) | 6 (Wetland Action Plans and regulations developed) |
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,761 | <i>Non Wage Rec't:</i> 992 | <i>Non Wage Rec't:</i> 2,373 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 1,835 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,761 | Total 2,827 | Total 2,373 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|---|---|---|
| No. of community women and men trained in ENR monitoring | 30 (Capacity of stakeholders in the sub counties Okwang, Adwari, Ogor, Orum and Olilim and Otuke Town Council built on Environment and Natural Resource management laws and regulations.) | 18 (community sensitization on wise use of wetland implemented) | 36 (Local Environment committees trained) |
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |

Vote: 586 Otuke District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 2,327 | <i>Non Wage Rec't:</i> | 1,155 | <i>Non Wage Rec't:</i> | 1,407 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,562 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,327 | Total | 3,717 | Total | 1,407 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 6 (Community knowledge on ENR management promoted in Okwang, Adwari, Ogor, Orum sub counties and Otuke Town Council) 12 (community women and men trained in ENR monitoring) 6 (Environmental laws enforced)

Non Standard Outputs: Stakeholders knowledge on ENR management promoted N/a

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,946 |
| <i>Domestic Dev't</i> | 5,967 | <i>Domestic Dev't</i> | 4,315 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,967 | Total | 4,315 | Total | 2,946 |

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: () 0 (N/A) 12 (Monitoring and compliance surveys undertaken)

Non Standard Outputs: N/a

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,008 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,008 |

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 8 (Policies, legal and enforcement mechanisms in place in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council) 8 (Monitoring and enforcement of environmental laws in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council implemented) 8 (Environmental monitoring visits conducted)

Non Standard Outputs: Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,923 |
| <i>Domestic Dev't</i> | 4,032 | <i>Domestic Dev't</i> | 4,788 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,032 | Total | 4,788 | Total | 4,923 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|-------|------------------------|-------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,100 | <i>Non Wage Rec't:</i> | 1,603 | <i>Non Wage Rec't:</i> | 3,100 |
| <i>Domestic Dev't</i> | 216 | <i>Domestic Dev't</i> | 153 | <i>Domestic Dev't</i> | 216 |

Vote: 586 Otuke District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,316 | Total | 1,757 | Total | 3,316 |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|--|-----------------------|---|
| Non Standard Outputs: | Community Development workers salaries paid, Office stationery and small office equipments procured, National Days celebrations held, travel expenses met. All to be carried out at the District HQs | | 12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated. |
| | Wage Rec't: 67,364 | Wage Rec't: 69,390 | Wage Rec't: 67,364 |
| | Non Wage Rec't: 7,133 | Non Wage Rec't: 7,658 | Non Wage Rec't: 6,655 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 74,497 | Total 77,047 | Total 74,019 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|--|---|--|
| No. of children settled | 42 (children in the Sub counties of Ogor, Okwang, Adwari, Olilim, Orum and Otuke Town Council Resettled, Stationery, small office equipments purchased, Day of African Child conducted and OVC mapped and registered in the District.) | 10 (10 children resettled in the Sub Counties of Okwang, Adwari, Ogor, Olilim, Orum, Otuke Town Council and 2 of the children were resettled in Napak District) | 300 (Children settled, Day of African Child conducted, Local leaders trained on child rights and responsibilities, work shops on core principles and laws of working with children conducted.) |
| Non Standard Outputs: | Children to be resettled includes: Street kids, victims of SGBV and mass sensitisation | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 2,901 | Non Wage Rec't: 1,300 | Non Wage Rec't: 3,200 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 8,878 | Donor Dev't: 8,878 | Donor Dev't: 8,878 |
| | Total 11,779 | Total 10,178 | Total 12,078 |

Output: Community Development Services (HLG)

| | | | |
|---|--|---------------------------------------|---|
| No. of Active Community Development Workers | 3 (Community Development workers at the District empowered) | 3 (Appraisal meeting with Staff held) | 3 (Active Community Development Workers, Internet subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased) |
| Non Standard Outputs: | Communities mobilised and sensitised on development projects | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 1,602 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 0 | Total 0 | Total 1,602 |

Output: Adult Learning

| | | | |
|--------------------------|-------------------------------------|----------------------|----------------------------|
| No. FAL Learners Trained | 400 (Proficiency tests, Monitoring) | 152 (FAL stationary) | 400 (Proficiency tests and |
|--------------------------|-------------------------------------|----------------------|----------------------------|

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

9. Community Based Services

and supervision conducted in Sub counties of Ogor, Olilim, Orum, Adwari, Okwang and Otuke Town Council) bough, monitoring and supervision of FAL conducted in the Sub Counties of Ogor, Olilim, Orum, Adwari, Okwang and Otuke Town Council) coordination meetings Conducted, Monitoring and supervision carried out.)

Non Standard Outputs:

Mobilisation of learners and incentive to FAL Instructors

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,598 | <i>Non Wage Rec't:</i> | 3,840 | <i>Non Wage Rec't:</i> | 5,402 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,598 | Total | 3,840 | Total | 5,402 |

Output: Gender Mainstreaming

Non Standard Outputs:

DTPC and Focal Point Person empowered on gender mainstreaming at District HQs

women groups supported and International Women's day conducted

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 600 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 400 |
| <i>Domestic Dev't</i> | 3,000 | <i>Domestic Dev't</i> | 1,400 | <i>Domestic Dev't</i> | 3,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,600 | Total | 1,400 | Total | 3,400 |

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

70 (youth council meetingsheld, International Youth Da celebrated, office stationer purchased at District H/q, Functional Youth Councils at both HLG and LLGs, Younth council fully aware of their roles and responsibilities) 10 (Youth Council meetings and office stationary purchased at District H/Qs) ()

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> | 6,250 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,500 | Total | 6,250 | Total | 0 |

Output: Support to Youth Councils

No. of Youth councils supported

7 (Functional Youth Councils at both HLG and LLGs, Younth council fully aware of their roles and responsibilities)

7 (Functional Youth Councils both HLG and LLGs, Youth council fully aware of their roles and responsibilities)

7 (Youth Councils supported, International Youth day, youth council meetings Conducted, travel inland done, stationery purchased)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,300 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 2,300 |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and

12 (Economic support to PWD groups In all the six LLGs)

2 (Economic support to PWD groups in 4 Sub Counties - Adwari

12 (PWD groups mobilised identified and trained, monitoring

Vote: 586 Otuke District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) |

9. Community Based Services

elderly community ,Orum, Olilim and Ogor and support monitoring conducted) and supervision of the PWD groups carried out.)

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,663 | <i>Non Wage Rec't:</i> | 6,763 | <i>Non Wage Rec't:</i> | 13,062 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,663 | Total | 6,763 | Total | 13,062 |

Output: Culture mainstreaming

Non Standard Outputs: Cultural leaders sensitised on HIV/AIDS, Government development programmes. Token figures given for culture awaiting some assistance from our donors N/a

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2 | Total | 0 | Total | 0 |

Output: Labour dispute settlement

Non Standard Outputs: International Labour Day celebrated International Labour Day Conducted

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 1,800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,000 | Total | 1,000 | Total | 1,800 |

Output: Reprmentation on Women's Councils

No. of women councils supported 7 (Women council meetings held and minutes produced, stationeries and small office equipments purchased at Dsistrict H/Q) 1 (Women council meeting held and minutes of the meeting produced ,some stationary purchased and womens' groups in Olilim and Orum sub counties supported) 7 (Women council meetings held, stationeries and small office equipments purchased.)

Non Standard Outputs: Women councils at both LLGs and District supported

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,102 | <i>Non Wage Rec't:</i> | 4,300 | <i>Non Wage Rec't:</i> | 1,971 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,102 | Total | 4,300 | Total | 1,971 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Community groups under CDD funds supported CDD Groups supported

| | | | | | |
|------------------------|---------------|------------------------|--------|------------------------|--------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 30,713 | <i>Domestic Dev't</i> | 23,445 | <i>Domestic Dev't</i> | 30,713 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |

Vote: 586 Otuke District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

| | <i>Total</i> | 30,713 | <i>Total</i> | 23,445 | <i>Total</i> | 30,713 |
|--|--------------|---------------|------------------------|---------------|------------------------|---------------|
| Output: Multi sectoral Transfers to Lower Local Governments | | | | | | |
| Non Standard Outputs: | | | | | | |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | 10,467 | <i>Non Wage Rec't:</i> | 4,482 | <i>Non Wage Rec't:</i> | 10,467 |
| <i>Domestic Dev't</i> | | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | | 10,467 | <i>Total</i> | 4,482 | <i>Total</i> | 10,467 |

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Staff salaries paid, daily office operation requirements met and investment servicing done under LGMSD

3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quarterly reports produced and submitted to the MoFPED.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 32,551 | <i>Wage Rec't:</i> | 26,297 | <i>Wage Rec't:</i> | 32,551 |
| <i>Non Wage Rec't:</i> | 11,378 | <i>Non Wage Rec't:</i> | 17,579 | <i>Non Wage Rec't:</i> | 17,831 |
| <i>Domestic Dev't</i> | 2,715 | <i>Domestic Dev't</i> | 5,986 | <i>Domestic Dev't</i> | 2,744 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 46,644 | <i>Total</i> | 49,862 | <i>Total</i> | 53,126 |

Output: District Planning

No of qualified staff in the Unit: 3 (Qualified staff in the unit , DDP updated/reviewed) 3 (Qualified staff in the unit) 3 (Qualified staff in the Unit)

No of minutes of Council meetings with relevant resolutions: 6 (Council meeting held at the District Council Hall) 1 (Council meeting held at the District Council Hall) 6 (Minutes of council with relevant resolutions)

No of Minutes of TPC meetings: 12 (Minutes of TPC in the District produced) 3 (Minutes of TPC in the District produced) 12 (Minutes of TPC meetings)

Non Standard Outputs: The DDP shall be reviewed mid way in Decemeber

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,134 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,134 | <i>Total</i> | 0 | <i>Total</i> | 0 |

Output: Statistical data collection

Non Standard Outputs: Essential data collected from LLGs and Departments Essential data collected from LLGs and Departments

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,149 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 100 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 2,149 | <i>Total</i> | 0 | <i>Total</i> | 100 |

Vote: 586 Otuke District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

10. Planning

Output: Demographic data collection

| Non Standard Outputs: | Health data collected | | | Population census conducted | | |
|-----------------------|------------------------|----------|------------------------|-----------------------------|------------------------|------------|
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 100 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1 | Total | 0 | Total | 100 |

Output: Development Planning

| Non Standard Outputs: | LLGs mentored on planning issues at their sub-county h/qtrs. | | | N/a | | |
|-----------------------|--|--------------|------------------------|----------|------------------------|----------|
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,340 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,340 | Total | 0 | Total | 0 |

Output: Management Information Systems

| Non Standard Outputs: | computer anti virus and wireless modems purchased and internet subscription fee paid | | | Computer anti virus and wireless modems purchased and internet subscription fee paid | | |
|-----------------------|--|--------------|------------------------|--|------------------------|--------------|
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,899 | <i>Non Wage Rec't:</i> | 200 | <i>Non Wage Rec't:</i> | 4,400 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,899 | Total | 200 | Total | 4,400 |

Output: Operational Planning

| Non Standard Outputs: | District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q | | | District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q | | |
|-----------------------|--|--------------|------------------------|--|------------------------|--------------|
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 3,155 | <i>Non Wage Rec't:</i> | 3,155 | <i>Non Wage Rec't:</i> | 4,304 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 3,155 | Total | 3,155 | Total | 4,304 |

Output: Monitoring and Evaluation of Sector plans

| Non Standard Outputs: | PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q | | | PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchahsed and payrolls printed | | |
|-----------------------|---|---------------|------------------------|---|------------------------|---------------|
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 48,816 | <i>Non Wage Rec't:</i> | 42,960 | <i>Non Wage Rec't:</i> | 49,449 |
| | <i>Domestic Dev't</i> | 2,759 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,743 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 51,575 | Total | 42,960 | Total | 52,192 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 586 Otuke District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

Non Standard Outputs: 2 executive chairs, 1 bookshelf and 3 office tables for office of ACAOs and Planner purchased. 6 office desks, 6 office chairs and 2 book shelves purchased for office of the Internal Audit, Natural Resources and Clerck to Council

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 2,758 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,744 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,758 | Total | 0 | Total | 2,744 |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Carried out audit functions in all the District Departments,LLGs and Government organisations and staff salaries paid. 2 Staff salaries paid,stationeries and tonners purchased quarterly audits carried out and reports produced

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 38,698 | <i>Wage Rec't:</i> | 16,975 | <i>Wage Rec't:</i> | 38,698 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 2,974 | <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 40,698 | Total | 19,949 | Total | 40,698 |

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports 31/10/2012 (District Headquarters) 31/07/2013 (Quarterly internal audit reports submitted to relevant offices) 31/10/2013 (Date of submitting quarterly internal audit reports)

No. of Internal Department Audits 60 (Carried out audit functions in all the District Departments,LLGs, Health Units, Schools and other Government units) 15 (Internal Departments audited at district headquarters) 110 (audit carried out in district departments, LLGs,Health centres,Schools and Other Government units.)

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,015 | <i>Non Wage Rec't:</i> | 1,187 | <i>Non Wage Rec't:</i> | 6,974 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,015 | Total | 1,187 | Total | 6,974 |

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 4,396,170 | <i>Wage Rec't:</i> | 4,024,490 | <i>Wage Rec't:</i> | 5,064,403 |
| <i>Non Wage Rec't:</i> | 1,991,045 | <i>Non Wage Rec't:</i> | 1,294,420 | <i>Non Wage Rec't:</i> | 1,664,770 |
| <i>Domestic Dev't</i> | 4,884,304 | <i>Domestic Dev't</i> | 3,024,274 | <i>Domestic Dev't</i> | 4,466,846 |
| <i>Donor Dev't</i> | 155,608 | <i>Donor Dev't</i> | 58,981 | <i>Donor Dev't</i> | 416,146 |
| Total | 11,427,127 | Total | 8,402,165 | Total | 11,612,166 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office operations. | <i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Guard and Security services</i> <i>Water</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> | 395,687 2,999 1,050 2,000 1,500 500 500 1,400 200 200 125 1,000 200 200 1,000 8,000 8,000 6,000 500 |
| | | <i>Wage Rec't:</i> 395,687 <i>Non Wage Rec't:</i> 35,374 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 431,061 | |

Output: Human Resource Management

| | | | |
|-----------------------|---|--|-----------------------|
| Non Standard Outputs: | 1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS | <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i> | 1,100 180 5,520 |
| | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,800 | |

Output: Capacity Building for HLG

| | | | |
|---|--|-----------------------|--------|
| Availability and implementation of LG capacity building policy and plan | Yes (5 year capacity building plan in place, approved and being implemented) | <i>Staff Training</i> | 17,501 |
|---|--|-----------------------|--------|

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|---|---|
| | | <i>US\$ Thousand</i> |
| 1a. Administration | | |
| No. (and type) of capacity building sessions undertaken | 6 (District and LLGs staff supported or Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.) | |
| Non Standard Outputs: | Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 0 |
| | | Domestic Dev't 17,501 |
| | | Donor Dev't 0 |
| | | Total 17,501 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 54 (%age of LG established posts filled.) | <i>Printing, Stationery, Photocopying and Binding</i> 200 |
| Non Standard Outputs: | Monthly support supervision carried out in all the LLGs, reports produced and disseminated | <i>Small Office Equipment</i> 300 <i>Travel Inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 1,000 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 4,000 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 4,000 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland | <i>Computer Supplies and IT Services</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Small Office Equipment</i> 50 <i>Telecommunications</i> 150 <i>Travel Inland</i> 2,100 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 3,000 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 3,000 |
| Output: Procurement Services | | |
| Non Standard Outputs: | 1 Procurement plan prepared for FY2013/2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. 4 Evaluation committees paid. | <i>Allowances</i> 1,000 <i>Advertising and Public Relations</i> 6,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Small Office Equipment</i> 117 <i>Telecommunications</i> 200 <i>Travel Inland</i> 1,578 <i>Fuel, Lubricants and Oils</i> 500 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 10,895 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|----------------------------------|----------------|
| | | <i>US\$ Thousand</i> | |
| 1a. Administration | | | |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,895 |
| 3. Capital Purchases | | | |
| Output: Buildings & Other Structures | | | |
| No. of administrative buildings constructed | 2 (Administrative blocks constructed at Orum and Olilim Subcounties) | <i>Non-Residential Buildings</i> | 42,330 |
| No. of solar panels purchased and installed | 0 (N/A) | <i>Residential Buildings</i> | 499 |
| No. of existing administrative buildings rehabilitated | 3 (Administrative block for Okwang , Extension staff houses for Olilim and Engineering block renovated and wiring done (Rolled over 2011/12)) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 42,828 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 42,828 |
| Output: PRDP-Buildings & Other Structures | | | |
| No. of existing administrative buildings rehabilitated | 0 (Not planned for) | <i>Non-Residential Buildings</i> | 87,286 |
| No. of solar panels purchased and installed | 0 (Not planned for) | | |
| No. of administrative buildings constructed | 1 (Administration block (Rolled over 2012/13) completed, Architectural & Structural building plan of new Administrative block and Re-allocation of Police Barracks done) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 87,286 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 87,286 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | |
| No. of vehicles purchased | 1 (Double cabin pickup purchased) | <i>Transport Equipment</i> | 182,000 |
| No. of motorcycles purchased | 5 (Motorcycles procured at district h/qtr) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 182,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 182,000 |
| Output: PRDP-Office and IT Equipment (including Software) | | | |
| No. of computers, printers and sets of office furniture purchased | 6 (2 Desktop Computers and 4 Laptop Computers and 3 digital cameras purchased at district h/qtr) | <i>Machinery and Equipment</i> | 16,100 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

1a. Administration

| | |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 16,100 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 16,100 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|----------------|--|
| | | | |
| | Wage Rec't: | 395,687 | |
| | Non Wage Rec't: | 60,069 | |
| | Domestic Dev't | 345,716 | |
| | Donor Dev't | 0 | |
| | Total | 801,472 | |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|--|---|----------------|
| Date for submitting the Annual Performance Report | 30/09/2014 (Annual Performance Report produced and submitted to OAG) | General Staff Salaries | 68,730 |
| Non Standard Outputs: | 16 Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationeries purchased. | Medical Expenses(To Employees) | 800 |
| | | Incapacity, death benefits and funeral expenses | 500 |
| | | Staff Training | 1,000 |
| | | Books, Periodicals and Newspapers | 534 |
| | | Computer Supplies and IT Services | 500 |
| | | Welfare and Entertainment | 300 |
| | | Special Meals and Drinks | 200 |
| | | Printing, Stationery, Photocopying and Binding | 9,150 |
| | | Bank Charges and other Bank related costs | 300 |
| | | Subscriptions | 850 |
| | | Telecommunications | 500 |
| | | Travel Inland | 8,513 |
| | | Travel Abroad | 1 |
| | | Fuel, Lubricants and Oils | 10,585 |
| | | Maintenance - Vehicles | 4,846 |
| | | Wage Rec't: | 68,730 |
| | | Non Wage Rec't: | 38,579 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 107,309 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|--|--------------|
| Value of LG service tax collection | 1800000 (LG service tax collected) | Printing, Stationery, Photocopying and Binding | 300 |
| Value of Other Local Revenue Collections | 4000000 (Other revenue sources mobilised and collected by Office of the CFO) | Travel Inland | 3,400 |
| Value of Hotel Tax Collected | 2000000 (Hotel tax collected by the Office of the CFO) | Fuel, Lubricants and Oils | 800 |
| Non Standard Outputs: | Revenue mobilized from all the LLGs | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,500 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 4,500 |

Output: Budgeting and Planning Services

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|---|---|---|--------------|
| | | <i>US\$ Thousand</i> | |
| 2. Finance | | | |
| Date for presenting draft Budget and Annual workplan to the Council | 30/6/14 (Draft budget and annual workplan presented to council) | <i>Special Meals and Drinks</i> | 410 |
| Date of Approval of the Annual Workplan to the Council | 30/08/2014 (Annual workplan approved by Council at Dsitric H/Q) | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| Non Standard Outputs: | Budget conference conducted, BFP Produced, budget produced at District HQs. | <i>Travel Inland</i> | 3,300 |
| | | <i>Fuel, Lubricants and Oils</i> | 790 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,000 |
| Output: LG Expenditure mangement Services | | | |
| Non Standard Outputs: | 4 Quarterly Financial reports produced and submitted to MoFPED using OBT | <i>Travel Inland</i> | 1,200 |
| | | <i>Fuel, Lubricants and Oils</i> | 557 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,757 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,757 |
| Output: LG Accounting Services | | | |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 (Final accounts produced & submitted to the office of the Auditor General.) | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| Non Standard Outputs: | | <i>Travel Inland</i> | 600 |
| | | <i>Fuel, Lubricants and Oils</i> | 400 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,500 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | Wage Rec't: | 68,730 |
| | Non Wage Rec't: | 51,336 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 120,066 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|--|--|----------------|
| Non Standard Outputs: | Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced. | Allowances | 19,653 |
| | | Pension and Gratuity for Local Governments | 60,288 |
| | | Medical Expenses(To Employees) | 1,000 |
| | | Incapacity, death benefits and funeral expenses | 1,000 |
| | | Workshops and Seminars | 1,000 |
| | | Special Meals and Drinks | 600 |
| | | Printing, Stationery, Photocopying and Binding | 1,200 |
| | | Small Office Equipment | 500 |
| | | Bank Charges and other Bank related costs | 300 |
| | | Subscriptions | 269 |
| | | Salary and Gratuity for LG elected Political Leaders | 107,640 |
| | | Telecommunications | 300 |
| | | Travel Inland | 1,000 |
| | | Travel Abroad | 1 |
| | | Fuel, Lubricants and Oils | 2,000 |
| | | Maintenance - Vehicles | 500 |
| | | Wage Rec't: | 107,640 |
| | | Non Wage Rec't: | 89,611 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 197,251 |

Output: LG procurement management services

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | 5 Contracts Committee expenses are met and Adverstiment done and contracts awarded | Allowances | 6,084 |
| | | Special Meals and Drinks | 100 |
| | | Printing, Stationery, Photocopying and Binding | 500 |
| | | Small Office Equipment | 150 |
| | | Telecommunications | 150 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 6,984 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 6,984 |

Output: LG staff recruitment services

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|--|--|
| | | <i>US\$ Thousand</i> | |
| 3. Statutory Bodies | | | |
| Non Standard Outputs: | Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased | <i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> | 23,400 6,440 4,219 110 500 763 1,000 1,500 2,000 |
| | | <i>Wage Rec't:</i> | 23,400 |
| | | <i>Non Wage Rec't:</i> | 16,532 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 39,932 |
| Output: LG Land management services | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 8 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met) | <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> | 6,100 800 |
| No. of Land board meetings | 4 (Land Boards meetings conducted and minutes produced) | <i>Small Office Equipment</i> | 500 |
| Non Standard Outputs: | N/A | <i>Fuel, Lubricants and Oils</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,400 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,400 |
| Output: LG Financial Accountability | | | |
| No. of Auditor Generals queries reviewed per LG | 30 (Auditor General's queries reviewed by LG) | <i>Allowances</i> <i>Special Meals and Drinks</i> | 5,942 800 |
| No. of LG PAC reports discussed by Council | 4 (LG PAC reports discussed by council) | <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> | 1,994 2,000 |
| Non Standard Outputs: | Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done | <i>Telecommunications</i> <i>Travel Inland</i> | 500 1,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 12,736 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 12,736 |
| Output: LG Political and executive oversight | | | |
| Non Standard Outputs: | Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased. | <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> | 5,000 1 1 104 1 1 1 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

3. Statutory Bodies

| | |
|---|---------------|
| <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| <i>Small Office Equipment</i> | 400 |
| <i>Travel Inland</i> | 5,000 |
| <i>Travel Abroad</i> | 1 |
| <i>Fuel, Lubricants and Oils</i> | 11,000 |
| <i>Maintenance - Vehicles</i> | 3,000 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 24,810 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 24,810 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid | <i>Allowances</i> | 19,600 |
| | | <i>Special Meals and Drinks</i> | 1 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,500 |
| | | <i>Small Office Equipment</i> | 433 |
| | | <i>Travel Inland</i> | 2,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 24,034 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 24,034 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 131,040 |
| | <i>Non Wage Rec't:</i> | 183,107 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 314,147 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

| | | | |
|-----------------------|--|------------------------|---------------|
| Non Standard Outputs: | HLFO and FID supported and market information disseminated to farmers | <i>Travel Inland</i> | 10,899 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,899 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,899 |

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|---|---|----------------|
| No. of technologies distributed by farmer type | 6 (Technologies distributed by farmer type) | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 35,520 |
| Non Standard Outputs: | Trial sites of technology inputs for adoptive research trials established, technical audit of service providers and coordination meetings conducted. | <i>Social Security Contributions (NSSF)</i> | 2,952 |
| | | <i>Workshops and Seminars</i> | 5,738 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 400 |
| | | <i>Small Office Equipment</i> | 3,600 |
| | | <i>Bank Charges and other Bank related costs</i> | 600 |
| | | <i>Telecommunications</i> | 600 |
| | | <i>Information and Communications Technology</i> | 1,400 |
| | | <i>Insurances</i> | 2,800 |
| | | <i>Travel Inland</i> | 59,076 |
| | | <i>Fuel, Lubricants and Oils</i> | 8,000 |
| | | <i>Maintenance - Vehicles</i> | 6,560 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 127,246 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 127,246 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | |
|--|--|--|---------|
| No. of farmers accessing advisory services | 16957 (Farmers accessing technologies in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council) | <i>Transfers to other gov't units(current)</i> | 487,606 |
| No. of functional Sub County Farmer Forums | 6 (Functional Sub-county Farmer Forums) | | |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|---|-------------------------------|
| 4. Production and Marketing | | |
| No. of farmer advisory demonstration workshops | 64 (Farmers advisory demonstrations in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council) | |
| No. of farmers receiving Agriculture inputs | 1020 (Farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council) | |
| Non Standard Outputs: | Functional existing Farmer for a strengthened at the sub county level., Coordination of NAADS activities in the sub county of Okwang, Adwari, Orum, Olilim, Ogor and Otuke Town Council carried out as planned. | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 487,606 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 487,606 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|---|--|------------------------------|
| Non Standard Outputs: | 6 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices. | <i>General Staff Salaries</i> | 71,931 |
| | | <i>Workshops and Seminars</i> | 500 |
| | | <i>Computer Supplies and IT Services</i> | 500 |
| | | <i>Bank Charges and other Bank related costs</i> | 209 |
| | | <i>Travel Inland</i> | 9,632 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,400 |
| | | | <i>Wage Rec't:</i> 71,931 |
| | | | <i>Non Wage Rec't:</i> 5,509 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 6,732 |
| | | | Total 84,172 |

Output: Crop disease control and marketing

| | | | |
|---|--|---|------------------------------|
| No. of Plant marketing facilities constructed | 0 (Not planned for) | <i>General Supply of Goods and Services</i> | 5,570 |
| | | <i>Travel Inland</i> | 5,279 |
| Non Standard Outputs: | Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fertility status established in all sub counties. | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |
| | | <i>Small Office Equipment</i> | 500 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 5,979 |
| | | | <i>Domestic Dev't</i> 5,570 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 11,549 |

Output: Livestock Health and Marketing

| | | | |
|--|---------------------|---|--------|
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not planned for) | <i>General Supply of Goods and Services</i> | 5,611 |
| | | <i>Travel Inland</i> | 11,246 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,313 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

4. Production and Marketing

| | |
|---|---|
| No of livestock by types using dips constructed | 0 (Not planned for) |
| No. of livestock vaccinated | 10000 (Herds of cattle vaccinated against CBPP) |
| Non Standard Outputs: | Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer goats procured and distributed to selected farmers all sub counties |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 13,559 |
| <i>Domestic Dev't</i> | 5,611 |
| <i>Donor Dev't</i> | 0 |
| Total | 19,170 |

Output: Fisheries regulation

| | | | |
|--|--|---|-------|
| No. of fish ponds constructed and maintained | 1 (Fish pond constructed at Akwera Dam) | <i>Printing, Stationery, Photocopying and Binding</i> | 204 |
| Quantity of fish harvested | 0 (Not planned for) | <i>Telecommunications</i> | 300 |
| No. of fish ponds stocked | 3 (Fish ponds stocked in Adwari and Olilim sub counties) | <i>General Supply of Goods and Services</i> | 3,716 |
| Non Standard Outputs: | Planned activities carried out as scheduled in the sub counties. | <i>Travel Inland</i> | 3,037 |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,541 |
| <i>Domestic Dev't</i> | 3,716 |
| <i>Donor Dev't</i> | 0 |
| Total | 7,257 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|---|---|-------|
| No. of tsetse traps deployed and maintained | 31 (Tsetse traps deployed and maintained) | <i>General Supply of Goods and Services</i> | 1,857 |
| Non Standard Outputs: | Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Ogor sub county | <i>Travel Inland</i> | 1,296 |
| | | <i>Fuel, Lubricants and Oils</i> | 223 |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,519 |
| <i>Domestic Dev't</i> | 1,857 |
| <i>Donor Dev't</i> | 0 |
| Total | 3,376 |

3. Capital Purchases

Output: Slaughter slab construction

| | | | |
|-----------------------------------|--|----------------------------------|--------|
| No of slaughter slabs constructed | 1 (Slaughter Slab constructed at Otuke Town Council) | <i>Non-Residential Buildings</i> | 17,742 |
| Non Standard Outputs: | | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 17,742 |
| <i>Donor Dev't</i> | 0 |
| Total | 17,742 |

Output: PRDP-Cattle dip construction and rehabilitation

| | | | |
|--------------------|---------------------|-------------------------|---------|
| No. of cattle dips | 0 (Not planned for) | <i>Other Structures</i> | 106,237 |
|--------------------|---------------------|-------------------------|---------|

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

4. Production and Marketing

constructed

No. of cattle dips
rehabilitated2 (2 cattle dips in Ogor, and Otuke
Town Council rehabilitated and 3 cattle
crushes onstructed cin Adwari sub
county)

Non Standard Outputs: NA

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 106,237 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 106,237 |

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or
producer groups linked to
market internationally
through UEPB

0 (Not planned for)

Telecommunications

300

No. of market information
reports disseminated12 (Market information reports
desseminated)*Travel Inland*

1,557

Non Standard Outputs:

Agricultural product market prices
assessed and disseminated in all
subcounties.

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 1,857 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,857 |

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups
mobilised for registration2 (Two cooperative groups mobilised
for registration at the district and in
Adwari sub county.)*Travel Inland*

1,319

No. of cooperatives
assisted in registration

0 (Not planned for)

No of cooperative groups
supervised

60 (cooperative groups supervised)

Non Standard Outputs:

SACCOS and Cooperative activities in
all sub counties supervised and
monitored

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,319 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,319 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | Wage Rec't: | 71,931 |
| | Non Wage Rec't: | 169,572 |
| | Domestic Dev't | 630,196 |
| | Donor Dev't | 6,732 |
| | Total | 878,431 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 136 Health workers paid salaries ,quarterly support supervision & monitoring to LLUs conducted, projector and office furnitures purchased, inland travel done, DHT meetings, staff traing and appraisal, peroidic report submission, disease surveillance,vehicle maintenance done, malaria control programme, NTD programme, immunisation programme and HIV/AIDS/TB services conducted | <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>District PHC wage</i> <i>Medical and Agricultural supplies</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> | 95,758 2,000 165 1,185 260 300 1,137,824 20,217 441,163 1,400 2,000 Wage Rec't: 1,137,824 Non Wage Rec't: 173,913 Domestic Dev't 0 Donor Dev't 390,536 Total 1,702,273 |
|-----------------------|--|--|--|

Output: Medical Supplies for Health Facilities

| | | | |
|--|--|--|---|
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 11 (Health facilities reporting no stock out nuf the 6 tracer drugs) | <i>Medical and Agricultural supplies</i> | 47,989 |
| Value of health supplies and medicines delivered to health facilities by NMS | 47989 (Goods received note and store issue voucher) | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 47989 (vaccines, medicines and other logistics supplied to health facilities) | | |
| Non Standard Outputs: | | | Wage Rec't: 0 Non Wage Rec't: 47,989 Domestic Dev't 0 Donor Dev't 0 Total 47,989 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

5. Health

| | | | |
|--|---|--|---------------|
| Number of outpatients that visited the NGO Basic health facilities | 5000 (Basic health care services delivered at Aliwang HCIII) | <i>Transfers to other gov't units(current)</i> | 17,821 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 420 (Children immunised with pentavalent vaccine in NGO basic health facilities) | | |
| Number of inpatients that visited the NGO Basic health facilities | 1500 (Inpatients that visited NGO basic health facilities) | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 300 (Deliveries conducted in the health facilities) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 17,821 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 17,821 |

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| | | | |
|---|---|--|---------------|
| %age of approved posts filled with qualified health workers | 70 (Approved posts filled with qualified health workers) | <i>Transfers to other gov't units(current)</i> | 38,391 |
| No. of children immunized with Pentavalent vaccine | 4000 (Children immunised with pentavalent vaccine) | | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (villages with functional VHTs) | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 4000 (Deliveries conducted in gov't health facilities) | | |
| Number of inpatients that visited the Govt. health facilities. | 6000 (Inpatients that visited gov't health facilities) | | |
| Number of outpatients that visited the Govt. health facilities. | 88666 (Outpatients visited Gov't health facilities) | | |
| No.of trained health related training sessions held. | 4 (Trained health related training sessions held) | | |
| Number of trained health workers in health centers | 91 (Trained health workers in health centres) | | |
| Non Standard Outputs: | Funds transferred to LLUs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 38,391 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 38,391 |

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

| | | |
|---------------------|--|--------|
| No of healthcentres | 3 (DHOs' office completed and Olilim Non-Residential Buildings) | 27,860 |
|---------------------|--|--------|

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|----------------------------------|----------------|
| | | <i>US\$ Thousand</i> | |
| 5. Health | | | |
| constructed | HC III Fenced, placenta pits constructed at Atanggwatta & Barjobi HCIIIs , 2 stance VIP latrines each constructed at Okwongo HC III and Ating HC II) | | |
| No of healthcentres rehabilitated | 0 (Not planned for) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 27,860 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 27,860 |
| Output: PRDP-Staff houses construction and rehabilitation | | | |
| No of staff houses rehabilitated | 0 (Not planned for) | <i>Residential Buildings</i> | 78,198 |
| No of staff houses constructed | 3 (Staff house with 2 stance VIP latrine each constructed at Orum HC IV (Rolled over 2011/12) and Ating HC II) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 78,198 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 78,198 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | |
| No of maternity wards rehabilitated | 0 (Not planned for) | <i>Non-Residential Buildings</i> | 214,000 |
| No of maternity wards constructed | 2 (Maternity Wards at Okwongo HC III and Atanggwatta HC III completed) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 214,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 214,000 |
| Output: OPD and other ward construction and rehabilitation | | | |
| No of OPD and other wards rehabilitated | 0 (Not planned for) | <i>Non-Residential Buildings</i> | 79,155 |
| No of OPD and other wards constructed | 3 (OPD constructed at Aliwang HC III, patients' kitchens constructed at Orum HC IV & Okwang HC III (Rolled over 2011/12) and supervision & monitoring of projects conducted) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 79,155 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 79,155 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|--|----------------------|
| 5. Health | | |
| No of OPD and other wards constructed | 5 (OPDs completed at Barjobi HC III, Amunga, Oluro, Ating and Ogwette HC II) | 41,935 |
| No of OPD and other wards rehabilitated | 0 (Not planned for) | |
| Non Standard Outputs: | | |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 41,935 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 41,935 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 1,137,824 |
| | | <i>Non Wage Rec't:</i> | 278,113 |
| | | <i>Domestic Dev't</i> | 441,148 |
| | | <i>Donor Dev't</i> | 390,536 |
| | | Total | 2,247,622 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|---|--|------------------|
| No. of qualified primary teachers | 530 (Qualified primary teachers) | <i>Workshops and Seminars</i> | 10,000 |
| No. of teachers paid salaries | 552 (Staff & primary teachers' salaries paid.) | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| Non Standard Outputs: | Tonnors and stationeries purchased, monitoring of school activities carried out, motor cycles maintained, community mobilised and sensitised, PLE top up paid, SNE and co-curricular activities supported. | <i>Small Office Equipment</i> | 485 |
| | | <i>Bank Charges and other Bank related costs</i> | 200 |
| | | <i>Primary Teachers' Salaries</i> | 2,313,231 |
| | | <i>Travel Inland</i> | 10,729 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,000 |
| | | <i>Maintenance - Vehicles</i> | 2,000 |
| | | <i>General Staff Salaries</i> | 17,586 |
| | | <i>Allowances</i> | 1,500 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | | <i>Wage Rec't:</i> | 2,330,817 |
| | | <i>Non Wage Rec't:</i> | 19,414 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 10,000 |
| | | Total | 2,360,231 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|--|----------------|
| No. of pupils enrolled in UPE | 30000 (Pupils enrolled in UPE and UPE funds transferred to Primary schools) | <i>Transfers to other gov't units(current)</i> | 197,643 |
| No. of pupils sitting PLE | 1550 (Pupils sitting PLE) | | |
| No. of student drop-outs | 450 (students drop-outs) | | |
| No. of Students passing in grade one | 55 (Pupils passing in grade one) | | |
| Non Standard Outputs: | Distribution of Scholastic materials, Co-curricular Management and Administration expenses met | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 197,643 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 197,643 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|----------------------------------|---------------|
| | | <i>US\$ Thousand</i> | |
| 6. Education | | | |
| Non Standard Outputs: | Education office block renovated at district H/qtr | <i>Non-Residential Buildings</i> | 16,661 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 16,661 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,661 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | |
| Non Standard Outputs: | Office furnitures and small office equipments purchased for office of DEO | <i>Furniture and Fixtures</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 1,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |
| Output: Classroom construction and rehabilitation | | | |
| No. of classrooms rehabilitated in UPE | 4 (Classrooms renovated at Arom primary school (Rolled over 2012/13)) | <i>Non-Residential Buildings</i> | 14,465 |
| No. of classrooms constructed in UPE | 0 (Not planned for) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 14,465 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,465 |
| Output: PRDP-Classroom construction and rehabilitation | | | |
| No. of classrooms rehabilitated in UPE | 0 (Not planned for) | <i>Non-Residential Buildings</i> | 41,100 |
| No. of classrooms constructed in UPE | 2 (Classrooms constructed with an office at Tegweng primary school (Rolled over 2012/2013)) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 41,100 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 41,100 |
| Output: Latrine construction and rehabilitation | | | |
| No. of latrine stances constructed | 44 (VIP Latrines stances constructed at Adwari, Orum, Ogwette, Alutkot, Ader, Ogoro, Arom, Okum, Barocok Primary schools (Rolled over 2011/12)) | <i>Non-Residential Buildings</i> | 60,375 |
| No. of latrine stances rehabilitated | 0 (Not planned for) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 60,375 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

| | | <i>Total</i> | 60,375 |
|---|---|----------------------------------|----------------|
| Output: PRDP-Latrine construction and rehabilitation | | | |
| No. of latrine stances rehabilitated | 0 (Not planned for) | <i>Non-Residential Buildings</i> | 984 |
| No. of latrine stances constructed | 9 (VIP Latrines stances constructed at Okum, Anyalima and Aminteny Primary schools (Rolled over 2011/12)) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 984 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 984 |
| Output: Teacher house construction and rehabilitation | | | |
| No. of teacher houses rehabilitated | 0 (Not planned for) | <i>Residential Buildings</i> | 67,500 |
| No. of teacher houses constructed | 1 (Twin staff house constructed at Adyerakonya P/s) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 67,500 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 67,500 |
| Output: PRDP-Teacher house construction and rehabilitation | | | |
| No. of teacher houses constructed | 11 (Twin Staff houses constructed at Atanggwatta, Alangi, Ociro, Alutkot, Amackide, Okum, Okwongo, Aminteny, Orum, Olilim and Barkeo Primary schools (Rolled over 2011/12)) | <i>Residential Buildings</i> | 200,984 |
| No. of teacher houses rehabilitated | 0 (Not planned for) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 200,984 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 200,984 |
| Output: Provision of furniture to primary schools | | | |
| No. of primary schools receiving furniture | 238 (Desks supplied to Baralegi 144), Oboko (94) (Rolled over 2012/13) and Orum primary school (Rolled over 2011/12)) | <i>Furniture and Fixtures</i> | 1,880 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 1,880 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,880 |
| Output: PRDP-Provision of furniture to primary schools | | | |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|--|----------------|
| | | <i>UShs Thousand</i> | |
| 6. Education | | | |
| No. of primary schools receiving furniture | 953 (Desks supplied to Omwonylee (100), Olilim(100), Arom (100), Anyalima (100), Okee (100), Oderokec (100), Oluro (100), Alangi (100), Anepmoroto (100) and Ociro (53) (Rolled over 2012/13)) | <i>Furniture and Fixtures</i> | 84,929 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 84,929 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 84,929 |
| Function: Secondary Education | | | |
| 1. Higher LG Services | | | |
| Output: Secondary Teaching Services | | | |
| No. of students sitting O level | 600 (Students sitting O level) | <i>Secondary Teachers' Salaries</i> | 616,857 |
| No. of teaching and non teaching staff paid | 85 (Secondary teachers salaries paid) | | |
| No. of students passing O level | 32 (Students passing O level) | | |
| Non Standard Outputs: | Teachers' salaries paid for them to deliver effective teaching in order to improve quality secondary education in the District | | |
| | | <i>Wage Rec't:</i> | 616,857 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 616,857 |
| 2. Lower Level Services | | | |
| Output: Secondary Capitation(USE)(LLS) | | | |
| No. of students enrolled in USE | 2470 (USE funds transferred to 4 government aided secondary schools) | <i>Transfers to other gov't units(current)</i> | 235,036 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 235,036 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 235,036 |
| 3. Capital Purchases | | | |
| Output: Teacher house construction | | | |
| No. of teacher houses constructed | 8 (Teachers' houses with one block toilet (4 stances; 2 bath rooms and a kitchen) constructed and electrical fittings done at Orum S.S and Otuke S.S) | <i>Residential Buildings</i> | 200,000 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 200,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 200,000 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|---|--------------|
| No. of secondary schools inspected in quarter | 6 (Secondary schools inspected in the quarter) | <i>Allowances</i> | 300 |
| No. of primary schools inspected in quarter | 58 (Inspection and supervision of schools carried out) | <i>Printing, Stationery, Photocopying and Binding</i> | 891 |
| No. of inspection reports provided to Council | 4 (Inspection reports provided to council) | <i>Travel Inland</i> | 2,520 |
| No. of tertiary institutions inspected in quarter | 0 (No tertiary institution within the District) | <i>Fuel, Lubricants and Oils</i> | 2,880 |
| | | <i>Maintenance - Vehicles</i> | 480 |
| Non Standard Outputs: | Quarterly inspection conducted and reports produced | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,071 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 7,071 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|------------------|
| | | |
| | <i>Wage Rec't:</i> | 2,947,675 |
| | <i>Non Wage Rec't:</i> | 459,164 |
| | <i>Domestic Dev't</i> | 689,878 |
| | <i>Donor Dev't</i> | 10,000 |
| | Total | 4,106,717 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
| | | |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out. | <i>Travel Inland</i> | 22,882 |
| | | <i>Fuel, Lubricants and Oils</i> | 16,000 |
| | | <i>Maintenance - Vehicles</i> | 10,000 |
| | | <i>General Staff Salaries</i> | 22,609 |
| | | <i>Allowances</i> | 20,496 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 4,185 |
| | | <i>Small Office Equipment</i> | 1,000 |
| | | <i>Bank Charges and other Bank related costs</i> | 871 |
| | | <i>Wage Rec't:</i> | 22,609 |
| | | <i>Non Wage Rec't:</i> | 55,346 |
| | | <i>Domestic Dev't</i> | 20,088 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 98,043 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | |
|--------------------------------------|--|--|---------------|
| No of bottle necks removed from CARs | 8 (Community Access roads intervention at the Sub county local Government management Maintained.) | <i>Transfers to other gov't units(capital)</i> | 19,951 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,331 |
| | | <i>Domestic Dev't</i> | 11,621 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 19,951 |

Output: Urban unpaved roads rehabilitation (other)

| | | | |
|---|--|--|----------------|
| Length in Km of urban unpaved roads rehabilitated | 36 (Routine and Periodic maintenance of Road network within Otuke Town Council done.) | <i>Transfers to other gov't units(capital)</i> | 116,470 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 58,385 |
| | | <i>Domestic Dev't</i> | 58,085 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 116,470 |

Output: Bottle necks Clearance on Community Access Roads

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|--|--------------------------------|----------------|
| | | <i>US\$ Thousand</i> | |
| 7a. Roads and Engineering | | | |
| No. of bottlenecks cleared on community Access Roads | 3 (Swamp raising and including culverts installation done.) | LG Conditional grants(capital) | 61,075 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 23,721 |
| | | <i>Domestic Dev't</i> | 37,354 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 61,075 |
| Output: District Roads Maintenance (URF) | | | |
| Length in Km of District roads periodically maintained | 0 (Not planned for) | LG Conditional grants(capital) | 115,200 |
| No. of bridges maintained | 0 (Not planned for) | | |
| Length in Km of District roads routinely maintained | 130 (Km Routine maintenace of entire length of district roads done.) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 51,840 |
| | | <i>Domestic Dev't</i> | 63,360 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 115,200 |
| 3. Capital Purchases | | | |
| Output: Rural roads construction and rehabilitation | | | |
| Length in Km. of rural roads rehabilitated | 0 (Not planned for) | Roads and Bridges | 180,300 |
| Length in Km. of rural roads constructed | 13 (Rehabilitation of Olilim Sub County to Ogwete trading centre and Oboko p/s to Aler p/s (4.5km) done) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,077 |
| | | <i>Domestic Dev't</i> | 172,223 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 180,300 |
| Output: Bridge Construction | | | |
| No. of Bridges Constructed | 1 (Small structure in Okee River (Barocok- Okwang T.C) constructed.) | Furniture and Fixtures | 126,000 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 126,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 126,000 |
| Output: PRDP-Bridge Construction | | | |
| No. of Bridges Constructed | 2 (Box Culverts Constructed at Adwari Swamp and darinage works & swamp filing of Acogogwa swamp done.) | Roads and Bridges | 173,127 |
| Non Standard Outputs: | | | |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

7a. Roads and Engineering

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 173,127 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 173,127 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Workshops, seminars, Travel inland, Fuel and lubricant and IT services paid | Allowances | 1,000 |
| | | Computer Supplies and IT Services | 1,200 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | | Small Office Equipment | 800 |
| | | Bank Charges and other Bank related costs | 600 |
| | | Travel Inland | 4,340 |
| | | Fuel, Lubricants and Oils | 10,763 |
| | | Maintenance - Vehicles | 4,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 23,703 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 23,703 |

Output: PRDP-Operation of District Water Office

| | | | |
|---|----------------------------------|--|---------------|
| No. of water facility user committees trained | 30 (Hand pump mechanics trained) | Allowances | 5,000 |
| Non Standard Outputs: | | Hire of Venue (chairs, projector etc) | 2,000 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | | Fuel, Lubricants and Oils | 8,445 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 16,445 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,445 |

Output: Supervision, monitoring and coordination

| | | | |
|--|---|--|--------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water and sanitation coordination meeting held) | Allowances | 2,328 |
| No. of sources tested for water quality | 50 (Sources tested for water quality) | Printing, Stationery, Photocopying and Binding | 4,004 |
| No. of water points tested for quality | 50 (Water point quality tested for quality) | Fuel, Lubricants and Oils | 568 |
| No. of supervision visits during and after construction | 30 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office done) | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Mandatory notices displayed with financial information) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 6,900 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,900 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|--|---|---------------|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 30 (Private sector stakeholders trained) | <i>Allowances</i> | 14,353 |
| | | <i>Hire of Venue (chairs, projector etc)</i> | 500 |
| | | <i>Welfare and Entertainment</i> | 3,700 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 4,450 |
| No. Of Water User Committee members trained | 32 (Water user committee members trained) | <i>Telecommunications</i> | 775 |
| | | <i>Fuel, Lubricants and Oils</i> | 7,194 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Not planned for) | | |
| No. of water user committees formed. | 32 (Water user committees formed) | | |
| No. of water and Sanitation promotional events undertaken | 32 (water user committee formed, trained and followed up in all the sub-counties.) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 30,972 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 30,972 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|---|-------------------------|---------------|
| Non Standard Outputs: | Ferro-cement rain water tanks constructed at Alakodak, Ogwenyo and Ollim | <i>Other Structures</i> | 16,800 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 16,800 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,800 |

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|--|--------------------------------|--------------|
| Non Standard Outputs: | Computer and printer purchased at the district water office | <i>Machinery and Equipment</i> | 4,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 4,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,000 |

Output: Specialised Machinery and Equipment

| | | | |
|-----------------------|---|--------------------------------|--------------|
| Non Standard Outputs: | GPS purchased at the district water office | <i>Machinery and Equipment</i> | 4,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 4,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,000 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

Output: Construction of public latrines in RGCs

| | | |
|--|--|--------|
| No. of public latrines in RGCs and public places | 1 (VIP latrines in RGCs constructed at Pat oali market in Adwari Subcounty) <i>Non-Residential Buildings</i> | 14,000 |
|--|--|--------|

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 14,000

Donor Dev't 0

***Total* 14,000**

Output: Borehole drilling and rehabilitation

| | | |
|--|---|---------|
| No. of deep boreholes drilled (hand pump, motorised) | 29 (Deep Borehole drilled and insatled in all LLGs) <i>Other Structures</i> | 340,823 |
|--|---|---------|

| | | |
|-------------------------------------|---|--|
| No. of deep boreholes rehabilitated | 10 (Deep boreholes rehabilitated in all sub-counties) | |
|-------------------------------------|---|--|

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 340,823

Donor Dev't 0

***Total* 340,823**

Output: PRDP-Borehole drilling and rehabilitation

| | | |
|--|---|---------|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (Deep boreholes drilled at Abongodero, Kamdini, Olengo, Ongom Agweng and Obir cell) <i>Other Structures</i> | 113,400 |
|--|---|---------|

| | | |
|-------------------------------------|---------------------|--|
| No. of deep boreholes rehabilitated | 0 (Not planned for) | |
|-------------------------------------|---------------------|--|

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 113,400

Donor Dev't 0

***Total* 113,400**

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 22,609 |
| | | <i>Non Wage Rec't:</i> | 205,700 |
| | | <i>Domestic Dev't</i> | 1,232,901 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,461,209 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 4 Staff salaries paid, tonners and satationeries purchsed, one office chair purchased, coordination meetings conducted & minutes produced and world environment day celebrated | <i>General Staff Salaries</i> | 25,101 |
| | | <i>Allowances</i> | 1,920 |
| | | <i>Computer Supplies and IT Services</i> | 1,200 |
| | | <i>Welfare and Entertainment</i> | 642 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 232 |
| | | <i>Small Office Equipment</i> | 400 |
| | | <i>Telecommunications</i> | 160 |
| | | <i>Wage Rec't:</i> | 25,101 |
| | | <i>Non Wage Rec't:</i> | 4,554 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 29,655 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|---|--------------|
| Area (Ha) of trees established (planted and surviving) | 18 (A tree nusery bed established at district h/qtr to be distributed to all the s/cities.) | <i>General Supply of Goods and Services</i> | 4,000 |
| Number of people (Men and Women) participating in tree planting days | 100 (People participating in tree planting days) | | |
| Non Standard Outputs: | N/a | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 4,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,000 |

Output: Community Training in Wetland management

| | | | |
|--|--|---|--------------|
| No. of Water Shed Management Committees formulated | 24 (Water Shed Management Committees formed) | <i>Allowances</i> | 768 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 79 |
| Non Standard Outputs: | Community sensitised on wise use of wetland in all the s/cties | <i>Fuel, Lubricants and Oils</i> | 1,160 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,007 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,007 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|----------------------------------|--------------|
| | | <i>US\$ Thousand</i> | |
| 8. Natural Resources | | | |
| Output: River Bank and Wetland Restoration | | | |
| Area (Ha) of Wetlands demarcated and restored | 0 (Not planned for) | <i>Allowances</i> | 1,218 |
| No. of Wetland Action Plans and regulations developed | 6 (Wetland Action Plans and regulations developed) | <i>Fuel, Lubricants and Oils</i> | 1,155 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,373 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,373 |
| Output: Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 36 (Local Environment committees trained) | <i>Workshops and Seminars</i> | 1,312 |
| Non Standard Outputs: | | <i>Fuel, Lubricants and Oils</i> | 95 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,407 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,407 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 6 (Environmental laws enforced) | <i>Allowances</i> | 769 |
| Non Standard Outputs: | N/a | <i>Fuel, Lubricants and Oils</i> | 2,177 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,946 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,946 |
| Output: Monitoring and Evaluation of Environmental Compliance | | | |
| No. of monitoring and compliance surveys undertaken | 12 (Monitoring and compliance surveys undertaken) | <i>Allowances</i> | 576 |
| Non Standard Outputs: | N/a | <i>Fuel, Lubricants and Oils</i> | 432 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,008 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,008 |
| Output: PRDP-Environmental Enforcement | | | |
| No. of environmental monitoring visits conducted | 8 (Environmental monitoring visits conducted) | <i>Allowances</i> | 864 |
| Non Standard Outputs: | Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council | <i>Workshops and Seminars</i> | 2,719 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,340 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

8. *Natural Resources*

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,923 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 4,923 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | <i>US\$ Thousand</i> | |
| | <i>Wage Rec't:</i> | 25,101 |
| | <i>Non Wage Rec't:</i> | 19,218 |
| | <i>Domestic Dev't</i> | 4,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 48,319 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | <i>US\$ Thousand</i> | |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | 12 Staff salaries, bicycle allowances paid, stationary, tonners, bookshelves, lap top computers purchased, motor cycles maintained, National days celebrated. | <i>General Staff Salaries</i> | 67,364 |
| | | <i>Allowances</i> | 270 |
| | | <i>Welfare and Entertainment</i> | 1,800 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| | | <i>Small Office Equipment</i> | 200 |
| | | <i>Travel Inland</i> | 1,200 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,100 |
| | | <i>Maintenance - Vehicles</i> | 784 |
| | | <i>Wage Rec't:</i> | 67,364 |
| | | <i>Non Wage Rec't:</i> | 6,655 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 74,019 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|--|---|---------------|
| No. of children settled | 300 (Children settled, Day of African Child conducted, Local leaders trained on child rights and responsibilities, work shops on core principles and laws of working with children conducted.) | <i>Allowances</i> | 1,000 |
| | | <i>Workshops and Seminars</i> | 4,439 |
| | | <i>Staff Training</i> | 4,439 |
| | | <i>Computer Supplies and IT Services</i> | 1,000 |
| Non Standard Outputs: | | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |
| | | <i>Travel Inland</i> | 800 |
| | | <i>Fuel, Lubricants and Oils</i> | 200 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,200 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 8,878 |
| | | Total | 12,078 |

Output: Community Development Services (HLG)

| | | | |
|---|---|---|-------|
| No. of Active Community Development Workers | 3 (Active Community Development Workers, Internet subscription and allowances Paid, fuel costs met, stationery, small office equipment purchased) | <i>Allowances</i> | 1,402 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,602 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|--|---------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | | |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,602 |
| Output: Adult Learning | | | |
| No. FAL Learners Trained | 400 (Proficiency tests and coordination meetings Conducted, Monitoring and supervision carried out.) | Allowances | 2,440 |
| | | Printing, Stationery, Photocopying and Binding | 2,962 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,402 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,402 |
| Output: Gender Mainstreaming | | | |
| Non Standard Outputs: | women groups supported and International Women's day conducted | Welfare and Entertainment | 1,000 |
| | | General Supply of Goods and Services | 2,000 |
| | | Travel Abroad | 400 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 400 |
| | | <i>Domestic Dev't</i> | 3,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,400 |
| Output: Support to Youth Councils | | | |
| No. of Youth councils supported | 7 (Youth Councils supported, International Youth day, youth council meetings Conducted, travel inland done, stationery purchased) | Allowances | 1,000 |
| | | Welfare and Entertainment | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | 100 |
| Non Standard Outputs: | | Travel Inland | 200 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,300 |
| Output: Support to Disabled and the Elderly | | | |
| No. of assisted aids supplied to disabled and elderly community | 12 (PWD groups mobilised identified and trained, monitoring and supervision of the PWD groups carried out.) | Allowances | 4,153 |
| | | Welfare and Entertainment | 500 |
| | | General Supply of Goods and Services | 8,000 |
| Non Standard Outputs: | | Travel Inland | 409 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 13,062 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 13,062 |
| Output: Labour dispute settlement | | | |
| Non Standard Outputs: | International Labour Day Conducted | Welfare and Entertainment | 1,800 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,800 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

9. Community Based Services

Donor Dev't 0

Total 1,800

Output: Representation on Women's Councils

| | | | |
|---------------------------------|---|--|--------------|
| No. of women councils supported | 7 (Women council meetings held, stationeries and small office equipments purchased.) | Allowances | 1,571 |
| Non Standard Outputs: | | Printing, Stationery, Photocopying and Binding | 100 |
| | | Travel Inland | 300 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,971 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,971 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | | |
|-----------------------|----------------------|---|---------------|
| Non Standard Outputs: | CDD Groups supported | Transfers to other gov't units(capital) | 30,713 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 30,713 |
| | | Donor Dev't | 0 |
| | | Total | 30,713 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|----------------|
| | | | |
| | <i>Wage Rec't:</i> | | 67,364 |
| | <i>Non Wage Rec't:</i> | | 36,391 |
| | <i>Domestic Dev't</i> | | 33,713 |
| | <i>Donor Dev't</i> | | 8,878 |
| | Total | | 146,346 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | 3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED. | <i>General Staff Salaries</i> | 32,551 |
| | | <i>Allowances</i> | 1,200 |
| | | <i>Medical Expenses(To Employees)</i> | 600 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 600 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,766 |
| | | <i>Small Office Equipment</i> | 300 |
| | | <i>Bank Charges and other Bank related costs</i> | 300 |
| | | <i>Subscriptions</i> | 400 |
| | | <i>Travel Inland</i> | 9,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,409 |
| | | <i>Maintenance - Vehicles</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 32,551 |
| | | <i>Non Wage Rec't:</i> | 17,831 |
| | | <i>Domestic Dev't</i> | 2,744 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 53,126 |

Output: Statistical data collection

| | | | |
|-----------------------|---|------------------------|------------|
| Non Standard Outputs: | Essential data collected from LLGs and Departments | <i>Allowances</i> | 100 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 100 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 100 |

Output: Demographic data collection

| | | | |
|-----------------------|------------------------------------|------------------------|------------|
| Non Standard Outputs: | Population census conducted | <i>Allowances</i> | 100 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 100 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 100 |

Output: Management Infomration Systems

| | | | |
|-----------------------|---|--|-------|
| Non Standard Outputs: | Computer anti virus and wireless modems purchased and internet subscription fee paid | <i>Computer Supplies and IT Services</i> | 4,000 |
| | | <i>Telecommunications</i> | 400 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

10. Planning

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,400 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 4,400 |

Output: Operational Planning

| | | | |
|-----------------------|---|---|--------------|
| Non Standard Outputs: | District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q | <i>Allowances</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 344 |
| | | <i>Fuel, Lubricants and Oils</i> | 960 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,304 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,304 |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchahsed and payrolls printed | <i>Allowances</i> | 33,537 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 5,880 |
| | | <i>Fuel, Lubricants and Oils</i> | 12,775 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 49,449 |
| | | <i>Domestic Dev't</i> | 2,743 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 52,192 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|---|-------------------------------|--------------|
| Non Standard Outputs: | 6 office desks, 6 office chairs and 2 book shelves purchased for office of the Internal Audit, Natural Resources and Clerck to Council | <i>Furniture and Fixtures</i> | 2,744 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 2,744 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,744 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | Wage Rec't: | 32,551 |
| | Non Wage Rec't: | 76,184 |
| | Domestic Dev't | 8,231 |
| | Donor Dev't | 0 |
| | Total | 116,966 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | UShs Thousand | |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | 2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced | General Staff Salaries | 38,698 |
| | | Allowances | 1,500 |
| | | Printing, Stationery, Photocopying and Binding | 300 |
| | | Small Office Equipment | 200 |
| | | Wage Rec't: | 38,698 |
| | | Non Wage Rec't: | 2,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 40,698 |

Output: Internal Audit

| | | | |
|--|--|--|--------------|
| Date of submitting Quaterly Internal Audit Reports | 31/10/2013 (Date of submitting quarterly internal audit reports) | Allowances | 3,459 |
| No. of Internal Department Audits | 110 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.) | Printing, Stationery, Photocopying and Binding | 200 |
| Non Standard Outputs: | | Bank Charges and other Bank related costs | 180 |
| | | Travel Inland | 2,635 |
| | | Fuel, Lubricants and Oils | 500 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 6,974 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 6,974 |

Vote: 586 Otuke District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|------------------------------|
| | <i>UShs Thousand</i> |
| | <i>Wage Rec't:</i> 38,698 |
| | <i>Non Wage Rec't:</i> 8,974 |
| | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 47,672 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|--|--|-----------------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 2,000.00 |
| Sector: Education | | | | 2,000.00 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>2,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 2,000.00 |
| LCII: Not Specified | | | | |
| Monitoring of projects | All projects | Not Specified | 231001 Non-Residential Buildings | 2,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Otuke</i> | | 151.19 |
| Sector: Education | | | | 151.19 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>151.19</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 151.19 |
| LCII: Not Specified | | | | |
| Bank Charges | Bank of Baroda, Lira Branch | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 151.19 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Adwari | | <i>LCIV: Otuke</i> | | 778,606.43 |
| Sector: Agriculture | | | | 143,269.75 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>87,032.75</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 87,032.75 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty headquarters | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 87,032.75 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 56,237.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 56,237.00 |
| LCII: Agweng | | | | |
| Construction of 1 cattle crush at Abuabura | Abuabura | PRDP | 231007 Other | 18,745.67 |
| LCII: Alango | | | | |
| Construction of 1 cattle crush at Pama | Pama | PRDP | 231007 Other | 18,745.67 |
| LCII: Okee | | | | |
| Construction of 1 cattle crush at Aminawili | Aminawili | PRDP | 231007 Other | 18,745.67 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 113,388.73 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>113,388.73</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Bridge Construction | | | | 79,531.00 |
| LCII: Alango | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|--------------------------|--|-----------------------|
| Construction of box Culverts at Adwari Swamp | Adwari Swamp | PRDP | 231003 Roads and Bridges | 79,531.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,922.73 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 5,922.73 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 27,935.00 |
| LCII: Omito | | | | |
| Swamp filling as CARs intervention (Bottlenecks) | Awielwar swamp | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 27,935.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 267,410.20 |
| LG Function: Pre-Primary and Primary Education | | | | 136,854.35 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 984.84 |
| LCII: Alango | | | | |
| Construction of 2 stance VIP latrine at Adwari P/s (Rolled over 2011/2012) | Adwari P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 498.29 |
| LCII: Okere | | | | |
| Construction of 5 stance VIP latrine at Ader P/s (Rolled over 2011/2012) | Ader P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 486.55 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 248.35 |
| LCII: Alango | | | | |
| Construction of 2 stance VIP Pit Latrines at Aminteny P/S (Rolled over 2011/2012) | Aminteny P/s | PRDP | 231001 Non-Residential Buildings | 248.35 |
| Output: Teacher house construction and rehabilitation | | | | 67,500.00 |
| LCII: Adyerakonya | | | | |
| Construction of 1 twin staff house at Adyerakonya P/s | Adyerakonya Primary School | Conditional Grant to SFG | 231002 Residential Buildings | 67,500.00 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 9,532.95 |
| LCII: Alango | | | | |
| Construction of 1 twin staff house at Aminteny p/s (Rolled over 2011/2012) | Aminteny P/s | PRDP | 231002 Residential Buildings | 500.00 |
| LCII: Olarokwon | | | | |
| Construction of 1 twin staff house at Okwongo p/s (Rolled over 2011/2012) | Okwongo P/s | PRDP | 231002 Residential Buildings | 9,032.95 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| Output: PRDP-Provision of furniture to primary schools | | | | 11,700.00 |
| LCII: Okee | | | | |
| Supply of three saeter desks (100) to Okee p/s (Rolled over 2012/2013) | Okee P/s | PRDP | 231006 Furniture and Fixtures | 11,700.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,888.21 |
| LCII: Agweng | | | | |
| Abilonjero Primary School | Abilonjero Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,294.07 |
| LCII: Alango | | | | |
| Aminteny Primary School | Aminteny Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,859.89 |
| Adwari Primary School | Adwari Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,194.04 |
| LCII: Okee | | | | |
| Adyerakoya Primary School | Adyerakoya Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,681.83 |
| Okee Primary School | Okee Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,361.35 |
| LCII: Okere | | | | |
| Okeremomkok Primary School | Okeremomkok Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,404.81 |
| LCII: Olarkwon | | | | |
| Ader Primary School | Ader Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,772.49 |
| Acane Primary School | Acane Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,184.46 |
| Okwongo Primary School | Okwongo Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,492.21 |
| LCII: Omito | | | | |
| Aliwang Primary School | Aliwang Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 7,643.05 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 130,555.85 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 130,555.85 |
| LCII: Omito | | | | |
| USE transfer to school | Adwari Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 130,555.85 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------|--|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 195,464.41 |
| LG Function: Primary Healthcare | | | | 195,464.41 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 245.25 |
| LCII: Olarokwon | | | | |
| Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12) | Okwongo HC III | PRDP | 231001 Non-Residential Buildings | 245.25 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 100,000.00 |
| LCII: Olarokwon | | | | |
| Completion of maternity ward at Okwongo H/C III (Rolled over 2011/12) | Okwongo HC III | PRDP | 231001 Non-Residential Buildings | 100,000.00 |
| Output: OPD and other ward construction and rehabilitation | | | | 71,000.00 |
| LCII: Omito | | | | |
| Construction of OPD at Aliwang HC III | Aliwang HC III | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 71,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,820.63 |
| LCII: Omito | | | | |
| Transfer to Aliwang HC III | Aliwang Catholic Mission | Conditional Grant to PHC NGO Wage Subvention | 263104 Transfers to other gov't units(current) | 17,820.63 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,398.53 |
| LCII: Alango | | | | |
| Alango HC II | Alango HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| LCII: Olarokwon | | | | |
| Okwongo HC III | Okwongo HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 59,073.34 |
| LG Function: Rural Water Supply and Sanitation | | | | 59,073.34 |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 14,000.00 |
| LCII: Olarokwon | | | | |
| Construction of VIP Latrinein RGCs (Patolai market) | Patoali market | Conditional transfer for Rural Water | 231001 Non-Residential Buildings | 14,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 26,173.34 |
| LCII: Alango | | | | |
| Bore hole construction at Teobwolo village (Retention 2012/13) | Teobwolo | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| LCII: Okee | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|--|--|-----------------------|
| Bore hole construction at Onger village (Retention 2012/13) LCII: Okere | Onger | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| Rehabilitation of deep well in Ader p/s (Retention 2011/12) | Ader p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Bore hole construction at Acane HC II | Acane HC II | Conditional transfer for Rural Water | 231007 Other | 18,900.34 |
| Output: PRDP-Borehole drilling and rehabilitation LCII: Okee | | | | 18,900.00 |
| Drilling of deep boreholes at Kamdini village | Kamdini | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Otuke</i> | | 124,930.02 |
| Sector: Works and Transport | | | | 118,250.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 118,250.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Bottle necks Clearance on Community Access Roads LCII: Not Specified | | | | 3,050.00 |
| Swamp filling as CARs intervention (Bottlenecks) | Swamp filing Lot 1 (Retention) | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 3,050.00 |
| Output: District Roads Maintenance (URF) LCII: Not Specified | | | | 115,200.00 |
| Routine maintenance of 130 km of district roads | Entire District | URF | 263201 LG Conditional grants(capital) | 115,200.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 6,680.02 |
| <i>LG Function: Primary Healthcare</i> | | | | 6,680.02 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation LCII: Not Specified | | | | 6,680.02 |
| Projects Administration, supervision and monitoring | All Projects | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 6,680.02 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Ogor | | <i>LCIV: Otuke</i> | | 483,424.47 |
| Sector: Agriculture | | | | 101,859.07 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) LCII: Not Specified | | | | 76,859.07 |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 25,000.00 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------|--------------------------|--|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 25,000.00 |
| LCII: Atanggwatta | | | | |
| Rehabilitation of cattle dip at Awito | Awito | PRDP | 231007 Other | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 20,973.55 |
| LG Function: District, Urban and Community Access Roads | | | | 20,973.55 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,998.60 |
| LCII: Not Specified | | | | |
| Transfer to LLGS | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 1,998.60 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 18,974.94 |
| LCII: Omwonylee | | | | |
| Swamp filling as CARs intervention (Bottlenecks) | Ogwangabura swamp | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 18,974.94 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 147,265.98 |
| LG Function: Pre-Primary and Primary Education | | | | 147,265.98 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 14,465.23 |
| LCII: Omwonylee | | | | |
| Renovation of classrooms at Arom P/S (Rolled over 2012/2013) | Arom P/S | Conditional Grant to SFG | 231001 Non-Residential Buildings | 14,465.23 |
| Output: Latrine construction and rehabilitation | | | | 42,994.91 |
| LCII: Omwonylee | | | | |
| Construction of one 5 stance Dry Box pit latrine at Arom p/s | Arom P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 21,056.85 |
| Construction of one 5 stance Dry Box pit latrine at Omwonylee p/s | Omwonylee Primary School | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 21,447.14 |
| Construction of 5 stance VIP latrine at Arom P/s (Rolled over 2011/2012) | Arom P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 490.92 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 499.99 |
| LCII: Anyalima | | | | |
| Construction of 5 stance VIP Pit Latrines at Anyalima P/S (Rolled over 2011/2012) | Anyalima P/s | PRDP | 231001 Non-Residential Buildings | 499.99 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 12,195.28 |
| LCII: Atanggwatta | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| Construction of 1 twin staff house at Atanggwatta p/s | Atanggwatta P/s | PRDP | 231002 Residential Buildings | 2,750.00 |
| Construction of 1 twin staff house at Ociro p/s (Rolled over 2011/2012) | Ociro P/s | PRDP | 231002 Residential Buildings | 9,445.28 |
| Output: PRDP-Provision of furniture to primary schools | | | | 41,064.70 |
| LCII: Anyalima | | | | |
| Supply of three saeter desks (100) to Anyalima p/s (Rolled over 2012/2013) | Anyalima P/s | PRDP | 231006 Furniture and Fixtures | 11,700.00 |
| LCII: Atanggwatta | | | | |
| Supply of three saeter desks (53) to Ociro p/s (Rolled over 2012/2013) | Ociro P/s | PRDP | 231006 Furniture and Fixtures | 9,164.70 |
| LCII: Oluro | | | | |
| Supply of three saeter desks (100) to Oderokec p/s (Rolled over 2012/2013) | Oderokec P/s | PRDP | 231006 Furniture and Fixtures | 9,500.00 |
| Supply of three saeter desks (100) to Oluro p/s (Rolled over 2012/2013) | Oluro P/s | PRDP | 231006 Furniture and Fixtures | 9,500.00 |
| LCII: Omwonylee | | | | |
| Supply of three saeter desks (100) to Arom p/s (Rolled over 2012/2013) | Arom P/s | PRDP | 231006 Furniture and Fixtures | 600.00 |
| Supply of three saeter desks (100) to Omwonylee p/s (Rolled over 2012/2013) | Omwonylee P/s | PRDP | 231006 Furniture and Fixtures | 600.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,045.88 |
| LCII: Anyalima | | | | |
| Ociro Primary School | Ociro Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,839.56 |
| Anyalima Primary School | Anyalima Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,695.85 |
| LCII: Atanggwatta | | | | |
| Ogweno Primary School | Ogweno Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,596.42 |
| Atanggwatta Primary School | Atanggwatta Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,619.20 |
| LCII: Oluro | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------|--|--|-----------------------|
| Oluro Primary School | Oluro Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,825.19 |
| Oderokec Primary School | Oderokec Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,606.01 |
| Okune Primary School | Okune Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,671.99 |
| LCII: Omwonylee | | | | |
| Omwonylee Primary School | Omwonylee Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,695.85 |
| Arom Primary School | Arom Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,495.83 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 128,816.45 |
| LG Function: Primary Healthcare | | | | 128,816.45 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 8,170.76 |
| LCII: Atanggwatta | | | | |
| Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13) | Atanggwatta HC III | PRDP | 231001 Non-Residential Buildings | 8,170.76 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 114,000.00 |
| LCII: Atanggwatta | | | | |
| Completion of maternity ward at Atanggwatta H/C III (Rolled over 2011/12) | Atanggwatta HC III | PRDP | 231001 Non-Residential Buildings | 114,000.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 2,380.00 |
| LCII: Oluro | | | | |
| Completion of OPD rolled over project (2011/12) at Oluro HC II | Oluro HC II | PRDP | 231001 Non-Residential Buildings | 2,380.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,265.69 |
| LCII: Atanggwatta | | | | |
| Atanggwatta HC III | Atanggwatta HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 84,509.42 |
| LG Function: Rural Water Supply and Sanitation | | | | 84,509.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,600.00 |
| LCII: Atanggwatta | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------------|--------------------------------------|--|-----------------------|
| Construction of Ferro-cement rain water tank at Ogweno T.C | Ogweno T.C | Conditional transfer for Rural Water | 231007 Other | 5,600.00 |
| Output: Borehole drilling and rehabilitation | | | | 78,909.42 |
| LCII: Anyalima | | | | |
| Bore hole construction at Amido village | Amido | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Atanggwatta | | | | |
| Bore hole construction at Alapata | Alapata | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Bore hole construction at Omoli village | Omoli | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Bore hole construction at Odero/Awito (Retention 2011/12) | Odero/awito | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| LCII: Oluro | | | | |
| Rehabilitation of deep well in Oderokec p/s (Retention 2011/12) | Oderokec p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Bore hole construction at Oluro p/s | Oluro p/s | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Okwang | | <i>LCIV: Otuke</i> | | 545,354.84 |
| Sector: Agriculture | | | | 82,963.28 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>82,963.28</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,963.28 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 82,963.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 223,566.53 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>223,566.53</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Bridge Construction | | | | 126,000.00 |
| LCII: Olworngu | | | | |
| Construction of small structure in Okee River (Barocok - Okwang T.C) | Okee River (Barocok - Okwang T.c) | U-Growth (DANIDA) | 231006 Furniture and Fixtures | 126,000.00 |
| Output: PRDP-Bridge Construction | | | | 93,596.00 |
| LCII: Amoyai | | | | |
| Drainage works and swamp filing of Acogogwa swamp (Rolled over 2012/13) | Acogogwa swamp | PRDP | 231003 Roads and Bridges | 93,596.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,970.53 |
| LCII: Not Specified | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------------|--|--|-----------------------|
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 3,970.53 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 119,903.83 |
| LG Function: Pre-Primary and Primary Education | | | | 41,946.39 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 3,171.07 |
| LCII: Barocok | | | | |
| Construction of 5 stance VIP latrine at Barocok P/s (Rolled over 2011/2012) | Barocok P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 500.00 |
| LCII: Opejal | | | | |
| Construction of 5 stance VIP latrine at Ogoro P/s (Rolled over 2011/2012) | Ogoro P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 2,671.07 |
| Output: Provision of furniture to primary schools | | | | 690.01 |
| LCII: Arwotngo | | | | |
| Supply of three seater desks (144) to Baralegi p/s (Rolled over 2012/2013) | Baralegi p/s | Conditional Grant to SFG | 231006 Furniture and Fixtures | 690.01 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,085.31 |
| LCII: Amoyai | | | | |
| Barjobi Primary School | Barjobi Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,756.85 |
| LCII: Arwotngo | | | | |
| Baralegi Primary School | Baralegi Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,606.01 |
| Abonogower Primary School | Abonogower Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,156.68 |
| LCII: Barocok | | | | |
| Barocok Primary School | Barocok Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,639.95 |
| LCII: Olwornguu | | | | |
| Amele Primary School | Amele Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,844.35 |
| Okwang Primary School | Okwang Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,362.87 |
| LCII: Opejal | | | | |
| Amunga Primary School | Amunga Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,045.54 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|--|--|-----------------------|
| Ogoro Primary School | Ogoro Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,673.07 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 77,957.45 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 77,957.45 |
| LCII: Olworngu | | | | |
| USE transfer to School | Okwang Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 77,957.45 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 28,769.40 |
| LG Function: Primary Healthcare | | | | 28,769.40 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 500.00 |
| LCII: Arwotngo | | | | |
| Construction of patients' kitchen at Okwang HC III (Rolled over 2011/12) | Okwang HC III | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 500.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 17,605.18 |
| LCII: Amoyai | | | | |
| Completion of OPD rolled over project (2011/12) at Barjobi HC III | Barjobi HC III | PRDP | 231001 Non-Residential Buildings | 15,780.18 |
| LCII: Opejal | | | | |
| Completion of OPD rolled over project (2011/12) at Amunga HC II | Amunga HC II | PRDP | 231001 Non-Residential Buildings | 1,825.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,664.22 |
| LCII: Amoyai | | | | |
| Barocok HC II | Barocok HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| LCII: Barjobi | | | | |
| Barjobi HC III | Barjobi HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| LCII: Olworngu | | | | |
| Okwang HC III | Okwang HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 88,473.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 88,473.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--------------------------------------|--|-----------------------|
| Output: Buildings & Other Structures (Administrative) | | | | 5,600.00 |
| LCII: Opejal | | | | |
| Construction of Ferro-cement rain water tank at Alakodak Village | Alakodak Village | Conditional transfer for Rural Water | 231007 Other | 5,600.00 |
| Output: Borehole drilling and rehabilitation | | | | 63,973.00 |
| LCII: Amoyai | | | | |
| Bore hole construction at Awinyoru village | Awinyoru | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Arwotngo | | | | |
| Bore hole construction at Baralegi P/S (Retention 2012/13) | Barlegi p/s | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| LCII: Barocok | | | | |
| Bore hole construction at Arwot | Arwot village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Olworngu | | | | |
| Rehabilitation of deep well in Okwang p/s (Retention 2011/12) | Okwang p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| LCII: Opejal | | | | |
| Bore hole construction at Alakodak village (Retention 2012/13) | Alakodak | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| Bore hole construction at Akwac A village | Akwac A Village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,900.00 |
| LCII: Arwotngo | | | | |
| Drilling of deep boreholes at Agweng Village | Agweng | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 1,678.80 |
| <i>LG Function: District and Urban Administration</i> | | | | 1,678.80 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 1,678.80 |
| LCII: Arwotngo | | | | |
| Completion/renovation of adminstraion block at okwang S/cty rolled over 2011/12 | Okwang s/cty H/q | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 1,678.80 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Oililim | | <i>LCIV: Otuke</i> | | 743,419.07 |
| Sector: Agriculture | | | | 87,032.75 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 87,032.75 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 87,032.75 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 87,032.75 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--------------------------|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 130,794.32 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>130,794.32</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 115,413.00 |
| LCII: Amunga | | | | |
| Rehabilitation of Olilim TC - Ogwette JN (8km), | Olilim TC - Ogwette JN (8km), | U-Growth (DANIDA) | 231003 Roads and Bridges | 115,413.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,266.32 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 4,266.32 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 11,115.00 |
| LCII: Angetta | | | | |
| Swamp filling as CARs intervention (Bottlenecks) | Swamp filing Lot 2 (Rolled over 2012/13) | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 11,115.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 346,846.74 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>235,163.28</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 41,100.10 |
| LCII: Angetta | | | | |
| Construction of 2 class rooms with an office at Tegweng P/s | Tegweng P/s | PRDP | 231001 Non-Residential Buildings | 41,100.10 |
| Output: Latrine construction and rehabilitation | | | | 10,477.50 |
| LCII: Angetta | | | | |
| Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012) | Alutkot P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 500.00 |
| LCII: Ogwete | | | | |
| Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012) | Ogwette P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 9,977.50 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 129,347.76 |
| LCII: Amunga | | | | |
| Construction of 1 twin staff house at Amackide p/s (Rolled over 2011/2012) | Amackide P/s | PRDP | 231002 Residential Buildings | 2,870.78 |
| LCII: Angetta | | | | |
| Construction of 1 twin staff house at Olilim p/s (Rolled over 2011/2012) | Olilim P/s | PRDP | 231002 Residential Buildings | 32,282.74 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|--|--|-----------------------|
| Construction of 1 twin staff house at Barkeo P/s | Barkeo p/s | PRDP | 231002 Residential Buildings | 67,500.00 |
| Construction of 1 twin staff house at Alutkot p/s (Rolled over 2011/2012) | Alutkot P/s | PRDP | 231002 Residential Buildings | 26,694.24 |
| Output: PRDP-Provision of furniture to primary schools | | | | 9,164.70 |
| LCII: Angetta | | | | |
| Supply of three saeter desks (100) to Olilim p/s (Rolled over 2012/2013) | Olilim Primary School | (PRDP) | 231006 Furniture and Fixtures | 9,164.70 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,073.22 |
| LCII: Amunga | | | | |
| Acanpii Primary School | Acanpii Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,112.96 |
| Amackide Primary School | Amackide Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,456.33 |
| LCII: Anepkide | | | | |
| Tegweng Primary School | Tegweng P/s | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,619.12 |
| LCII: Angetta | | | | |
| Barkeo Primary School | Barkeo Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,589.29 |
| Ikwee Primary School | Ikwee Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,888.63 |
| Alutkot Primary School | Alutkot Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,154.54 |
| Olilim Primary School | Olilim Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,538.94 |
| LCII: Atira | | | | |
| Atirayon Primary School | Atirayon Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,222.78 |
| LCII: Gotojwang | | | | |
| Aleri Primary School | Aleri Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,508.46 |
| Aluga Primary School | Aluga Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,671.90 |
| LCII: Ogwete | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------|--|--|-----------------------|
| Amoni Primary School | Amoni Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,068.32 |
| Ogwete Primary School | Ogwete Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,241.94 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 111,683.46 |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction | | | | 100,000.00 |
| LCII: Angetta | | | | |
| Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings | Otuke S.S | Construction of Secondary Schools | 231002 Residential Buildings | 100,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 11,683.46 |
| LCII: Angetta | | | | |
| USE transfer to School | Otuke Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 11,683.46 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 28,586.33 |
| <i>LG Function: Primary Healthcare</i> | | | | 28,586.33 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 2,187.80 |
| LCII: Angetta | | | | |
| Fencing of Olilim HC III (Rolled over 2011/12) | Olilim HC III | Conditional Grant (PRDP) | 231001 Non-Residential Buildings | 2,187.80 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 20,000.00 |
| LCII: Ogwete | | | | |
| Completion of OPD rolled over project (2011/12) at Ogwete HC II | Ogwete HC II | PRDP | 231001 Non-Residential Buildings | 20,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,398.53 |
| LCII: Angetta | | | | |
| Olilim HCIII | Olilim HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| LCII: Ogwete | | | | |
| Ogwete HC II | Ogwete HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 128,660.42 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|--------------------------------------|----------------------------------|-----------------------|
| LG Function: Rural Water Supply and Sanitation | | | | 128,660.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,600.00 |
| LCII: Angetta | | | | |
| Construction of Ferro-cement rain water tank at Olilim T.C | Olilim T.C | Conditional transfer for Rural Water | 231007 Other | 5,600.00 |
| Output: Borehole drilling and rehabilitation | | | | 85,260.42 |
| LCII: Amunga | | | | |
| Bore hole construction at Abongo dero village | Abongodero Village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Angetta | | | | |
| Bore hole construction at Alulabung | Alula Tebung village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Rehabilitation of deep well in Alutkot P/s (Retention 2011/12) | Alutkot p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Bore hole construction at Agweng (Retention 2011/12) | Agweng | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| LCII: Ogwete | | | | |
| Rehabilitation of deep well in Ogwete T/C (Retention 2011/12) | Ogwete T/C | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Rehabilitation of deep borholes | | Conditional transfer for Rural Water | 231007 Other | 43,156.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 37,800.00 |
| LCII: Amunga | | | | |
| Drilling of deep boreholes at Abongodero | Abongodero | PRDP | 231007 Other | 18,900.00 |
| LCII: Ogwete | | | | |
| Drilling of deep boreholes at Ongom Village | Ongom | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 21,498.52 |
| LG Function: District and Urban Administration | | | | 21,498.52 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 21,498.52 |
| LCII: Angetta | | | | |
| Construction of Administration block at Olilim s/cty rolled over for 2011-12 | Olilim S/cty H/q | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 21,000.00 |
| Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12 | Olilim S/cty H/q (Retention) | LGMSD (Former LGDP) | 231002 Residential Buildings | 498.52 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Orum | | LCIV: Otuke | | 373,086.85 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------------|-----------------------------|--|-----------------------|
| Sector: Agriculture | | | | 76,859.07 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 76,859.07 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 68,680.06 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 68,680.06 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 64,887.00 |
| LCII: Ating | | | | |
| Rehabilitation of Oboko p/s to Aler P/s road (4.5km) | Oboko p/s to Aler P/s road (4.5km) | U-Growth (DANIDA) | 231003 Roads and Bridges | 64,887.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,793.06 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 3,793.06 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 54,724.19 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 54,724.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 497.20 |
| LCII: Abongorwot | | | | |
| Construction of 5 stance VIP latrine at Okum P/s (Rolled over 2011/2012) | Okum P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 497.20 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 235.20 |
| LCII: Abongorwot | | | | |
| Construction of 2 stance VIP Pit Latrines at Okum P/S (Rolled over 2011/2012) | Okum P/s | PRDP | 231001 Non-Residential Buildings | 235.20 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 8,811.86 |
| LCII: Alangi | | | | |
| Construction of 1 twin staff house at Alangi p/s (Rolled over 2011/2012) | Alangi P/s | PRDP | 231002 Residential Buildings | 7,071.86 |
| LCII: Ating | | | | |
| Construction of 1 twin staff house at Okum p/s (Rolled over 2011/2012) | Okum P/s | PRDP | 231002 Residential Buildings | 1,740.00 |
| Output: Provision of furniture to primary schools | | | | 690.01 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|--|--|-----------------------|
| LCII: Ating | | | | |
| Supply of three seater desks (94) to Oboko p/s (Rolled over 2012/2013) | Oboko Primary School | Conditional Grant to SFG | 231006 Furniture and Fixtures | 690.01 |
| Output: PRDP-Provision of furniture to primary schools | | | | 23,000.00 |
| LCII: Alangi | | | | |
| Supply of three saeter desks (100) to Alangi p/s (Rolled over 2012/2013) | Alangi P/s | PRDP | 231006 Furniture and Fixtures | 11,500.00 |
| LCII: Anepmoroto | | | | |
| Supply of three saeter desks (100) to Anepmoroto p/s (Rolled over 2012/2013) | Anepmoroto P/s | PRDP | 231006 Furniture and Fixtures | 11,500.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,489.92 |
| LCII: Alangi | | | | |
| Alangi Primary School | Alangi Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,122.33 |
| LCII: Anepmoroto | | | | |
| Anepmoroto Primary School | Anepmoroto Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 8,668.18 |
| LCII: Ating | | | | |
| Okum Primary School | Okum Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,380.86 |
| Oboko Primray School | Oboko Primray School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,318.55 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 75,129.59 |
| LG Function: Primary Healthcare | | | | 75,129.59 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 5,000.00 |
| LCII: Ating | | | | |
| Construction of 2 stance VIP latrine at Ating HC II (Rolled over 2011/12) | Ating HC II | PRDP | 231001 Non-Residential Buildings | 5,000.00 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 66,046.74 |
| LCII: Ating | | | | |
| Construction of staff houses with 2 VIP latrine at Ating HC II | Ating HC II | PRDP | 231002 Residential Buildings | 66,046.74 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 1,950.00 |
| LCII: Ating | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--------------------------------------|--|-----------------------|
| Completion of OPD rolled over project (2011/12) at Ating HC II | Ating HC II | PRDP | 231001 Non-Residential Buildings | 1,950.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,132.84 |
| LCII: Anepmoroto | | | | |
| Anepmoroto HC II | Anepmoroto HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 81,053.42 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>81,053.42</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 62,153.42 |
| LCII: Abongorwot | | | | |
| Bore hole construction at Abongotoyo village | Abongotoyo | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Alangi | | | | |
| Bore hole construction at Otalo village (Retention 2012/13) | Otalo | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| LCII: Anepmoroto | | | | |
| Bore hole construction at Oyuo (Retention 2011/12) | Oyuo | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| LCII: Ating | | | | |
| Bore hole construction at Oboko P/s | Oboko P/s | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Bore hole construction at Adur | Adur | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,900.00 |
| LCII: Alangi | | | | |
| Drilling of deep boreholes at Olengo village | Olengo | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 16,640.53 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>16,640.53</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 16,640.53 |
| LCII: Alangi | | | | |
| Construction of Administration facilities at Orum s/cty rolled over 2011/12 | Orum S/cty H/q | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 16,640.53 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Otuke Town Council | | <i>LCIV: Otuke</i> | | 827,347.09 |
| Sector: Agriculture | | | | 119,600.93 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>76,859.07</i> |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------|-----------------------------|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 76,859.07 |
| LCII: Not Specified | | | | |
| Transfer to LLgs | Otuke Town Council H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 42,741.85 |
| <i>Capital Purchases</i> | | | | |
| Output: Slaughter slab construction | | | | 17,741.85 |
| LCII: Barodugu | | | | |
| Construction of Slaughter Slab at Otuke Town Council | Adwongibutu cell | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 17,741.85 |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 25,000.00 |
| LCII: Oget | | | | |
| Rehabilitation of cattle dip at Ocuricak | Ocuricak | PRDP | 231007 Other | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 116,470.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | |
| | | | | 116,470.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads rehabilitation (other) | | | | 116,470.00 |
| LCII: Barodugu | | | | |
| Low Cost Sealing of Otuke Town Council Roads | Otuke Town Council | DANIDA | 263204 Transfers to other gov't units(capital) | 116,470.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 184,255.01 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | |
| | | | | 69,415.76 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 16,660.56 |
| LCII: Barodugu | | | | |
| Renovation of Education office block | District H/qtr | Conditional Grant to SFG | 231001 Non-Residential Buildings | 16,660.56 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 1,000.00 |
| LCII: Barodugu | | | | |
| Procurement of office furnitures and small office equipments for office of DEO | DEO Office | Conditional Grant to SFG | 231006 Furniture and Fixtures | 1,000.00 |
| Output: Latrine construction and rehabilitation | | | | 249.92 |
| LCII: Barodugu | | | | |
| Construction of 2 stance VIP latrine at Orum P/s (Rolled over 2011/2012) | Orum P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 249.92 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 41,096.11 |
| LCII: Barodugu | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|--|--|-----------------------|
| Construction of 1 twin staff house at Orum p/s (Rolled over 2011/2012) | Orum P/s | PRDP | 231002 Residential Buildings | 41,096.11 |
| Output: Provision of furniture to primary schools | | | | 499.90 |
| LCII: Barodugu | | | | |
| Supply of three seater desks to Orum p/s (Rolled over 2011/2012) | Orum P/s | Conditional Grant to SFG | 231006 Furniture and Fixtures | 499.90 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 9,909.27 |
| LCII: Barodugu | | | | |
| Orum Primary School | Orum Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,631.13 |
| LCII: Oget | | | | |
| Oget Primary School | Oget Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,278.14 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction | | | | 100,000.00 |
| LCII: Barodugu | | | | |
| Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings | Orum S.S | Construction of Secondary Schools | 231002 Residential Buildings | 100,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 14,839.25 |
| LCII: Barodugu | | | | |
| USE transfer to School | Orum Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 14,839.25 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 33,913.63 |
| LG Function: Primary Healthcare | | | | 33,913.63 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 12,255.91 |
| LCII: Barodugu | | | | |
| Completion of the DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office) | District H/Q (Emmergency repair of DHO' Office) | Conditional Grant (PRDP) | 231001 Non-Residential Buildings | 12,255.91 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 12,151.35 |
| LCII: Barodugu | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------|--|--|-----------------------|
| Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12) | Orum HC IV | PRDP | 231002 Residential Buildings | 12,151.35 |
| Output: OPD and other ward construction and rehabilitation | | | | 974.99 |
| LCII: Barodugu | | | | |
| Construction of patients' kitchen at Orum HC IV (Rolled over 2011/12) | Orum HC IV | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 974.99 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,531.38 |
| LCII: Barodugu | | | | |
| Orum HC IV | Orum HC IV | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 8,531.38 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 51,253.42 |
| LG Function: Rural Water Supply and Sanitation | | | | 51,253.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 4,000.00 |
| LCII: Barodugu | | | | |
| Purchase of computer and printer | District water office | Conditional transfer for Rural Water | 231005 Machinery and Equipment | 4,000.00 |
| Output: Specialised Machinery and Equipment | | | | 4,000.00 |
| LCII: Barodugu | | | | |
| Purchase of GPS | District water office | Conditional transfer for Rural Water | 231005 Machinery and Equipment | 4,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 24,353.42 |
| LCII: Barodugu | | | | |
| Bore hole construction at Teogini village (Retention 2012/13) | Teogini | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| Bore hole construction at Adwir Pida village | Adwir Pida | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Olec | | | | |
| Bore hole construction at Akadikum (Retention 2011/12) | Akaikum | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,900.00 |
| LCII: Alai | | | | |
| Drilling of deep boreholes at Obir cell | Obir Cell | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 30,713.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 30,713.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 30,713.00 |
| LCII: Barodugu | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---------------------|--|-----------------------|
| Support to community groups under CDD funds | District H/Q | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 30,713.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 291,141.10 |
| LG Function: District and Urban Administration | | | | 288,397.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 3,010.59 |
| LCII: Barodugu | | | | |
| Renovation of Engineering block including wiring (rolled over 2011/12) | District H/qtr | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 3,010.59 |
| Output: PRDP-Buildings & Other Structures | | | | 87,286.19 |
| LCII: Barodugu | | | | |
| Architectural & Structural building plan of new Adminstartive block | District H/qtr | PRDP | 231001 Non-Residential Buildings | 29,378.00 |
| Completion of the administration block (Rolled over 2012/13) | District H/Q | PRDP | 231001 Non-Residential Buildings | 52,908.19 |
| Re-allocation of Police Barracks | District H/qtr | PRDP | 231001 Non-Residential Buildings | 5,000.00 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 182,000.22 |
| LCII: Barodugu | | | | |
| Procurement of one Double cabin pickup | District H/q | PRDP | 231004 Transport Equipment | 102,000.22 |
| Procure five motorcycles | District H/q | PRDP | 231004 Transport Equipment | 80,000.00 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 16,100.00 |
| LCII: Barodugu | | | | |
| purchase of three digital cameras | | PRDP | 231005 Machinery and Equipment | 2,100.00 |
| procurement of two Desktop Computers | District H/q | PRDP | 231005 Machinery and Equipment | 6,000.00 |
| procurement of four laptop computers | District H/q | PRDP | 231005 Machinery and Equipment | 8,000.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Government Planning Services | | | | 2,744.11 |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 2,744.11 |
| LCII: Barodugu | | | | |
| Purchase of 1 bookshelf for office of the Internal Audit | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 322.05 |
| Purchase of 2 office tables and desks for office of the Clerck to Councilt | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 700.00 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---------------------|-------------------------------|-----------------------|
| Purchahse of 2 office tables and desks for office of the Internal Audit | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 700.00 |
| Purchahse of 2 office tables and desks for office of the Natural Resources Officer | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 700.00 |
| Purchase of 1 bookshelf for office of the Clerck to Council | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 322.05 |

Capital Purchases

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|--|--|-----------------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 2,000.00 |
| Sector: Education | | | | 2,000.00 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>2,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 2,000.00 |
| LCII: Not Specified | | | | |
| Monitoring of projects | All projects | Not Specified | 231001 Non-Residential Buildings | 2,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Otuke</i> | | 151.19 |
| Sector: Education | | | | 151.19 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>151.19</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 151.19 |
| LCII: Not Specified | | | | |
| Bank Charges | Bank of Baroda, Lira Branch | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 151.19 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Adwari | | <i>LCIV: Otuke</i> | | 778,606.43 |
| Sector: Agriculture | | | | 143,269.75 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>87,032.75</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 87,032.75 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty headquarters | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 87,032.75 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 56,237.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 56,237.00 |
| LCII: Agweng | | | | |
| Construction of 1 cattle crush at Abuabura | Abuabura | PRDP | 231007 Other | 18,745.67 |
| LCII: Alango | | | | |
| Construction of 1 cattle crush at Pama | Pama | PRDP | 231007 Other | 18,745.67 |
| LCII: Okee | | | | |
| Construction of 1 cattle crush at Aminawili | Aminawili | PRDP | 231007 Other | 18,745.67 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 113,388.73 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>113,388.73</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Bridge Construction | | | | 79,531.00 |
| LCII: Alango | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|--------------------------|--|-----------------------|
| Construction of box Culverts at Adwari Swamp | Adwari Swamp | PRDP | 231003 Roads and Bridges | 79,531.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,922.73 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 5,922.73 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 27,935.00 |
| LCII: Omito | | | | |
| Swamp filling as CARs intervention (Bottlenecks) | Awielwar swamp | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 27,935.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 267,410.20 |
| LG Function: Pre-Primary and Primary Education | | | | 136,854.35 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 984.84 |
| LCII: Alango | | | | |
| Construction of 2 stance VIP latrine at Adwari P/s (Rolled over 2011/2012) | Adwari P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 498.29 |
| LCII: Okere | | | | |
| Construction of 5 stance VIP latrine at Ader P/s (Rolled over 2011/2012) | Ader P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 486.55 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 248.35 |
| LCII: Alango | | | | |
| Construction of 2 stance VIP Pit Latrines at Aminteny P/S (Rolled over 2011/2012) | Aminteny P/s | PRDP | 231001 Non-Residential Buildings | 248.35 |
| Output: Teacher house construction and rehabilitation | | | | 67,500.00 |
| LCII: Adyerakonya | | | | |
| Construction of 1 twin staff house at Adyerakonya P/s | Adyerakonya Primary School | Conditional Grant to SFG | 231002 Residential Buildings | 67,500.00 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 9,532.95 |
| LCII: Alango | | | | |
| Construction of 1 twin staff house at Aminteny p/s (Rolled over 2011/2012) | Aminteny P/s | PRDP | 231002 Residential Buildings | 500.00 |
| LCII: Olarokwon | | | | |
| Construction of 1 twin staff house at Okwongo p/s (Rolled over 2011/2012) | Okwongo P/s | PRDP | 231002 Residential Buildings | 9,032.95 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| Output: PRDP-Provision of furniture to primary schools | | | | 11,700.00 |
| LCII: Okee | | | | |
| Supply of three saeter desks (100) to Okee p/s (Rolled over 2012/2013) | Okee P/s | PRDP | 231006 Furniture and Fixtures | 11,700.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,888.21 |
| LCII: Agweng | | | | |
| Abilonjero Primary School | Abilonjero Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,294.07 |
| LCII: Alango | | | | |
| Aminteny Primary School | Aminteny Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,859.89 |
| Adwari Primary School | Adwari Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,194.04 |
| LCII: Okee | | | | |
| Adyerakoya Primary School | Adyerakoya Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,681.83 |
| Okee Primary School | Okee Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,361.35 |
| LCII: Okere | | | | |
| Okeremomkok Primary School | Okeremomkok Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,404.81 |
| LCII: Olarkwon | | | | |
| Ader Primary School | Ader Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,772.49 |
| Acane Primary School | Acane Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,184.46 |
| Okwongo Primary School | Okwongo Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,492.21 |
| LCII: Omito | | | | |
| Aliwang Primary School | Aliwang Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 7,643.05 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 130,555.85 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 130,555.85 |
| LCII: Omito | | | | |
| USE transfer to school | Adwari Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 130,555.85 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------|--|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 195,464.41 |
| LG Function: Primary Healthcare | | | | 195,464.41 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 245.25 |
| LCII: Olarokwon | | | | |
| Construction of 2 stance VIP latrine at Okwongo HC III (Rolled over 2011/12) | Okwongo HC III | PRDP | 231001 Non-Residential Buildings | 245.25 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 100,000.00 |
| LCII: Olarokwon | | | | |
| Completion of maternity ward at Okwongo H/C III (Rolled over 2011/12) | Okwongo HC III | PRDP | 231001 Non-Residential Buildings | 100,000.00 |
| Output: OPD and other ward construction and rehabilitation | | | | 71,000.00 |
| LCII: Omito | | | | |
| Construction of OPD at Aliwang HC III | Aliwang HC III | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 71,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,820.63 |
| LCII: Omito | | | | |
| Transfer to Aliwang HC III | Aliwang Catholic Mission | Conditional Grant to PHC NGO Wage Subvention | 263104 Transfers to other gov't units(current) | 17,820.63 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,398.53 |
| LCII: Alango | | | | |
| Alango HC II | Alango HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| LCII: Olarokwon | | | | |
| Okwongo HC III | Okwongo HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 59,073.34 |
| LG Function: Rural Water Supply and Sanitation | | | | 59,073.34 |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 14,000.00 |
| LCII: Olarokwon | | | | |
| Construction of VIP Latrine in RGCs (Patolai market) | Patoali market | Conditional transfer for Rural Water | 231001 Non-Residential Buildings | 14,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 26,173.34 |
| LCII: Alango | | | | |
| Bore hole construction at Teobwolo village (Retention 2012/13) | Teobwolo | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| LCII: Okee | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|--|--|-----------------------|
| Bore hole construction at Onger village (Retention 2012/13) LCII: Okere | Onger | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| Rehabilitation of deep well in Ader p/s (Retention 2011/12) | Ader p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Bore hole construction at Acane HC II Output: PRDP-Borehole drilling and rehabilitation LCII: Okee | Acane HC II | Conditional transfer for Rural Water | 231007 Other | 18,900.34 |
| Drilling of deep boreholes at Kamdini village | Kamdini | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Otuke</i> | | 124,930.02 |
| Sector: Works and Transport | | | | 118,250.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 118,250.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Bottle necks Clearance on Community Access Roads LCII: Not Specified | | | | 3,050.00 |
| Swamp filling as CARs intervention (Bottlenecks) | Swamp filing Lot 1 (Retention) | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 3,050.00 |
| Output: District Roads Maintenance (URF) LCII: Not Specified | | | | 115,200.00 |
| Routine maintenance of 130 km of district roads | Entire District | URF | 263201 LG Conditional grants(capital) | 115,200.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 6,680.02 |
| <i>LG Function: Primary Healthcare</i> | | | | 6,680.02 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation LCII: Not Specified | | | | 6,680.02 |
| Projects Administration, supervision and monitoring | All Projects | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 6,680.02 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Ogor | | | | 483,424.47 |
| <i>LCIV: Otuke</i> | | | | |
| Sector: Agriculture | | | | 101,859.07 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) LCII: Not Specified | | | | 76,859.07 |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 25,000.00 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------|--------------------------|--|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 25,000.00 |
| LCII: Atanggwatta | | | | |
| Rehabilitation of cattle dip at Awito | Awito | PRDP | 231007 Other | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 20,973.55 |
| LG Function: District, Urban and Community Access Roads | | | | 20,973.55 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,998.60 |
| LCII: Not Specified | | | | |
| Transfer to LLGS | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 1,998.60 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 18,974.94 |
| LCII: Omwonylee | | | | |
| Swamp filling as CARs intervention (Bottlenecks) | Ogwangabura swamp | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 18,974.94 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 147,265.98 |
| LG Function: Pre-Primary and Primary Education | | | | 147,265.98 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 14,465.23 |
| LCII: Omwonylee | | | | |
| Renovation of classrooms at Arom P/S (Rolled over 2012/2013) | Arom P/S | Conditional Grant to SFG | 231001 Non-Residential Buildings | 14,465.23 |
| Output: Latrine construction and rehabilitation | | | | 42,994.91 |
| LCII: Omwonylee | | | | |
| Construction of one 5 stance Dry Box pit latrine at Arom p/s | Arom P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 21,056.85 |
| Construction of one 5 stance Dry Box pit latrine at Omwonylee p/s | Omwonylee Primary School | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 21,447.14 |
| Construction of 5 stance VIP latrine at Arom P/s (Rolled over 2011/2012) | Arom P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 490.92 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 499.99 |
| LCII: Anyalima | | | | |
| Construction of 5 stance VIP Pit Latrines at Anyalima P/S (Rolled over 2011/2012) | Anyalima P/s | PRDP | 231001 Non-Residential Buildings | 499.99 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 12,195.28 |
| LCII: Atanggwatta | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| Construction of 1 twin staff house at Atanggwatta p/s | Atanggwatta P/s | PRDP | 231002 Residential Buildings | 2,750.00 |
| Construction of 1 twin staff house at Ociro p/s (Rolled over 2011/2012) | Ociro P/s | PRDP | 231002 Residential Buildings | 9,445.28 |
| Output: PRDP-Provision of furniture to primary schools | | | | 41,064.70 |
| LCII: Anyalima | | | | |
| Supply of three saeter desks (100) to Anyalima p/s (Rolled over 2012/2013) | Anyalima P/s | PRDP | 231006 Furniture and Fixtures | 11,700.00 |
| LCII: Atanggwatta | | | | |
| Supply of three saeter desks (53) to Ociro p/s (Rolled over 2012/2013) | Ociro P/s | PRDP | 231006 Furniture and Fixtures | 9,164.70 |
| LCII: Oluro | | | | |
| Supply of three saeter desks (100) to Oderokec p/s (Rolled over 2012/2013) | Oderokec P/s | PRDP | 231006 Furniture and Fixtures | 9,500.00 |
| Supply of three saeter desks (100) to Oluro p/s (Rolled over 2012/2013) | Oluro P/s | PRDP | 231006 Furniture and Fixtures | 9,500.00 |
| LCII: Omwonylee | | | | |
| Supply of three saeter desks (100) to Arom p/s (Rolled over 2012/2013) | Arom P/s | PRDP | 231006 Furniture and Fixtures | 600.00 |
| Supply of three saeter desks (100) to Omwonylee p/s (Rolled over 2012/2013) | Omwonylee P/s | PRDP | 231006 Furniture and Fixtures | 600.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,045.88 |
| LCII: Anyalima | | | | |
| Ociro Primary School | Ociro Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,839.56 |
| Anyalima Primary School | Anyalima Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,695.85 |
| LCII: Atanggwatta | | | | |
| Ogweno Primary School | Ogweno Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,596.42 |
| Atanggwatta Primary School | Atanggwatta Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,619.20 |
| LCII: Oluro | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---------------------------------|--------------------------|--|--|-----------------------|
| Oluro Primary School | Oluro Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,825.19 |
| Oderokec Primary School | Oderokec Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,606.01 |
| Okune Primary School | Okune Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,671.99 |
| LCII: Omwonylee | | | | |
| Omwonylee Primary School | Omwonylee Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,695.85 |
| Arom Primary School | Arom Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,495.83 |

Lower Local Services

Sector: Health **128,816.45**

LG Function: Primary Healthcare **128,816.45**

Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation **8,170.76**

LCII: Atanggwatta

| | | | | |
|---|--------------------|------|----------------------------------|----------|
| Construction of Placenta pit at Atanggwatta HC III (Rolled over 2012/13) | Atanggwatta HC III | PRDP | 231001 Non-Residential Buildings | 8,170.76 |
|---|--------------------|------|----------------------------------|----------|

Output: PRDP-Maternity ward construction and rehabilitation **114,000.00**

LCII: Atanggwatta

| | | | | |
|--|--------------------|------|----------------------------------|------------|
| Completion of maternity ward at Atanggwatta H/C III (Rolled over 2011/12) | Atanggwatta HC III | PRDP | 231001 Non-Residential Buildings | 114,000.00 |
|--|--------------------|------|----------------------------------|------------|

Output: PRDP-OPD and other ward construction and rehabilitation **2,380.00**

LCII: Oluro

| | | | | |
|---|-------------|------|----------------------------------|----------|
| Completion of OPD rolled over project (2011/12) at Oluro HC II | Oluro HC II | PRDP | 231001 Non-Residential Buildings | 2,380.00 |
|---|-------------|------|----------------------------------|----------|

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **4,265.69**

LCII: Atanggwatta

| | | | | |
|---------------------------|--------------------|------------------------------------|--|----------|
| Atanggwatta HC III | Atanggwatta HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
|---------------------------|--------------------|------------------------------------|--|----------|

Lower Local Services

Sector: Water and Environment **84,509.42**

LG Function: Rural Water Supply and Sanitation **84,509.42**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **5,600.00**

LCII: Atanggwatta

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------------|--------------------------------------|--|-----------------------|
| Construction of Ferro-cement rain water tank at Ogweno T.C | Ogweno T.C | Conditional transfer for Rural Water | 231007 Other | 5,600.00 |
| Output: Borehole drilling and rehabilitation | | | | 78,909.42 |
| LCII: Anyalima | | | | |
| Bore hole construction at Amido village | Amido | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Atanggwatta | | | | |
| Bore hole construction at Alapata | Alapata | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Bore hole construction at Omoli village | Omoli | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Bore hole construction at Odero/Awito (Retention 2011/12) | Odero/awito | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| LCII: Oluro | | | | |
| Rehabilitation of deep well in Oderokec p/s (Retention 2011/12) | Oderokec p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Bore hole construction at Oluro p/s | Oluro p/s | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Okwang | | <i>LCIV: Otuke</i> | | 545,354.84 |
| Sector: Agriculture | | | | 82,963.28 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>82,963.28</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,963.28 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 82,963.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 223,566.53 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>223,566.53</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Bridge Construction | | | | 126,000.00 |
| LCII: Olworngu | | | | |
| Construction of small structure in Okee River (Barocok - Okwang T.C) | Okee River (Barocok - Okwang T.c) | U-Growth (DANIDA) | 231006 Furniture and Fixtures | 126,000.00 |
| Output: PRDP-Bridge Construction | | | | 93,596.00 |
| LCII: Amoyai | | | | |
| Drainage works and swamp filing of Acogogwa swamp (Rolled over 2012/13) | Acogogwa swamp | PRDP | 231003 Roads and Bridges | 93,596.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,970.53 |
| LCII: Not Specified | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------------|--|--|-----------------------|
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 3,970.53 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 119,903.83 |
| LG Function: Pre-Primary and Primary Education | | | | 41,946.39 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 3,171.07 |
| LCII: Barocok | | | | |
| Construction of 5 stance VIP latrine at Barocok P/s (Rolled over 2011/2012) | Barocok P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 500.00 |
| LCII: Opejal | | | | |
| Construction of 5 stance VIP latrine at Ogoro P/s (Rolled over 2011/2012) | Ogoro P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 2,671.07 |
| Output: Provision of furniture to primary schools | | | | 690.01 |
| LCII: Arwotngo | | | | |
| Supply of three seater desks (144) to Baralegi p/s (Rolled over 2012/2013) | Baralegi p/s | Conditional Grant to SFG | 231006 Furniture and Fixtures | 690.01 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,085.31 |
| LCII: Amoyai | | | | |
| Barjobi Primary School | Barjobi Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,756.85 |
| LCII: Arwotngo | | | | |
| Baralegi Primary School | Baralegi Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,606.01 |
| Abonogower Primary School | Abonogower Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,156.68 |
| LCII: Barocok | | | | |
| Barocok Primary School | Barocok Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,639.95 |
| LCII: Olwornguu | | | | |
| Amele Primary School | Amele Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,844.35 |
| Okwang Primary School | Okwang Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,362.87 |
| LCII: Opejal | | | | |
| Amunga Primary School | Amunga Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,045.54 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|--|--|-----------------------|
| Ogoro Primary School | Ogoro Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,673.07 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 77,957.45 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 77,957.45 |
| LCII: Olworngu | | | | |
| USE transfer to School | Okwang Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 77,957.45 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 28,769.40 |
| LG Function: Primary Healthcare | | | | 28,769.40 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 500.00 |
| LCII: Arwotngo | | | | |
| Construction of patients' kitchen at Okwang HC III (Rolled over 2011/12) | Okwang HC III | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 500.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 17,605.18 |
| LCII: Amoyai | | | | |
| Completion of OPD rolled over project (2011/12) at Barjobi HC III | Barjobi HC III | PRDP | 231001 Non-Residential Buildings | 15,780.18 |
| LCII: Opejal | | | | |
| Completion of OPD rolled over project (2011/12) at Amunga HC II | Amunga HC II | PRDP | 231001 Non-Residential Buildings | 1,825.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,664.22 |
| LCII: Amoyai | | | | |
| Barocok HC II | Barocok HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| LCII: Barjobi | | | | |
| Barjobi HC III | Barjobi HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| LCII: Olworngu | | | | |
| Okwang HC III | Okwang HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 88,473.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 88,473.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--------------------------------------|--|-----------------------|
| Output: Buildings & Other Structures (Administrative) | | | | 5,600.00 |
| LCII: Opejal | | | | |
| Construction of Ferro-cement rain water tank at Alakodak Village | Alakodak Village | Conditional transfer for Rural Water | 231007 Other | 5,600.00 |
| Output: Borehole drilling and rehabilitation | | | | 63,973.00 |
| LCII: Amoyai | | | | |
| Bore hole construction at Awinyoru village | Awinyoru | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Arwotngo | | | | |
| Bore hole construction at Baralegi P/S (Retention 2012/13) | Barlegi p/s | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| LCII: Barocok | | | | |
| Bore hole construction at Arwot | Arwot village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Olworngu | | | | |
| Rehabilitation of deep well in Okwang p/s (Retention 2011/12) | Okwang p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| LCII: Opejal | | | | |
| Bore hole construction at Alakodak village (Retention 2012/13) | Alakodak | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| Bore hole construction at Akwac A village | Akwac A Village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,900.00 |
| LCII: Arwotngo | | | | |
| Drilling of deep boreholes at Agweng Village | Agweng | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 1,678.80 |
| <i>LG Function: District and Urban Administration</i> | | | | 1,678.80 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 1,678.80 |
| LCII: Arwotngo | | | | |
| Completion/renovation of adminstraion block at okwang S/cty rolled over 2011/12 | Okwang s/cty H/q | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 1,678.80 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Olilim | | <i>LCIV: Otuke</i> | | 743,419.07 |
| Sector: Agriculture | | | | 87,032.75 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 87,032.75 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 87,032.75 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 87,032.75 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--------------------------|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 130,794.32 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>130,794.32</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 115,413.00 |
| LCII: Amunga | | | | |
| Rehabilitation of Olilim TC - Ogwette JN (8km), | Olilim TC - Ogwette JN (8km), | U-Growth (DANIDA) | 231003 Roads and Bridges | 115,413.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,266.32 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 4,266.32 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 11,115.00 |
| LCII: Angetta | | | | |
| Swamp filling as CARs intervention (Bottlenecks) | Swamp filing Lot 2 (Rolled over 2012/13) | U-GROWTH (DANIDA) | 263201 LG Conditional grants(capital) | 11,115.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 346,846.74 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>235,163.28</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 41,100.10 |
| LCII: Angetta | | | | |
| Construction of 2 class rooms with an office at Tegweng P/s | Tegweng P/s | PRDP | 231001 Non-Residential Buildings | 41,100.10 |
| Output: Latrine construction and rehabilitation | | | | 10,477.50 |
| LCII: Angetta | | | | |
| Construction of 5 stance VIP latrine at Alutkot P/s (Rolled over 2011/2012) | Alutkot P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 500.00 |
| LCII: Ogwete | | | | |
| Construction of 5 stance VIP latrine at Ogwette P/s (Rolled over 2011/2012) | Ogwette P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 9,977.50 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 129,347.76 |
| LCII: Amunga | | | | |
| Construction of 1 twin staff house at Amackide p/s (Rolled over 2011/2012) | Amackide P/s | PRDP | 231002 Residential Buildings | 2,870.78 |
| LCII: Angetta | | | | |
| Construction of 1 twin staff house at Olilim p/s (Rolled over 2011/2012) | Olilim P/s | PRDP | 231002 Residential Buildings | 32,282.74 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|--|--|-----------------------|
| Construction of 1 twin staff house at Barkeo P/s | Barkeo p/s | PRDP | 231002 Residential Buildings | 67,500.00 |
| Construction of 1 twin staff house at Alutkot p/s (Rolled over 2011/2012) | Alutkot P/s | PRDP | 231002 Residential Buildings | 26,694.24 |
| Output: PRDP-Provision of furniture to primary schools | | | | 9,164.70 |
| LCII: Angetta | | | | |
| Supply of three saeter desks (100) to Olilim p/s (Rolled over 2012/2013) | Olilim Primary School | (PRDP) | 231006 Furniture and Fixtures | 9,164.70 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,073.22 |
| LCII: Amunga | | | | |
| Acanpii Primary School | Acanpii Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,112.96 |
| Amackide Primary School | Amackide Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,456.33 |
| LCII: Anepkide | | | | |
| Tegweng Primary School | Tegweng P/s | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,619.12 |
| LCII: Angetta | | | | |
| Barkeo Primary School | Barkeo Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,589.29 |
| Ikwee Primary School | Ikwee Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,888.63 |
| Alutkot Primary School | Alutkot Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,154.54 |
| Olilim Primary School | Olilim Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,538.94 |
| LCII: Atira | | | | |
| Atirayon Primary School | Atirayon Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,222.78 |
| LCII: Gotojwang | | | | |
| Aleri Primary School | Aleri Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,508.46 |
| Aluga Primary School | Aluga Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,671.90 |
| LCII: Ogwete | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------|--|--|-----------------------|
| Amoni Primary School | Amoni Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,068.32 |
| Ogwete Primary School | Ogwete Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,241.94 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 111,683.46 |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction | | | | 100,000.00 |
| LCII: Angetta | | | | |
| Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings | Otuke S.S | Construction of Secondary Schools | 231002 Residential Buildings | 100,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 11,683.46 |
| LCII: Angetta | | | | |
| USE transfer to School | Otuke Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 11,683.46 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 28,586.33 |
| <i>LG Function: Primary Healthcare</i> | | | | 28,586.33 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 2,187.80 |
| LCII: Angetta | | | | |
| Fencing of Olilim HC III (Rolled over 2011/12) | Olilim HC III | Conditional Grant (PRDP) | 231001 Non-Residential Buildings | 2,187.80 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 20,000.00 |
| LCII: Ogwete | | | | |
| Completion of OPD rolled over project (2011/12) at Ogwete HC II | Ogwete HC II | PRDP | 231001 Non-Residential Buildings | 20,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,398.53 |
| LCII: Angetta | | | | |
| Olilim HCIII | Olilim HC III | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 4,265.69 |
| LCII: Ogwete | | | | |
| Ogwete HC II | Ogwete HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 128,660.42 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|--------------------------------------|----------------------------------|-----------------------|
| LG Function: Rural Water Supply and Sanitation | | | | 128,660.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,600.00 |
| LCII: Angetta | | | | |
| Construction of Ferro-cement rain water tank at Olilim T.C | Olilim T.C | Conditional transfer for Rural Water | 231007 Other | 5,600.00 |
| Output: Borehole drilling and rehabilitation | | | | 85,260.42 |
| LCII: Amunga | | | | |
| Bore hole construction at Abongo dero village | Abongodero Village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Angetta | | | | |
| Bore hole construction at Alulabung | Alula Tebung village | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Rehabilitation of deep well in Alutkot P/s (Retention 2011/12) | Alutkot p/s | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Bore hole construction at Agweng (Retention 2011/12) | Agweng | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| LCII: Ogwete | | | | |
| Rehabilitation of deep well in Ogwete T/C (Retention 2011/12) | Ogwete T/C | Conditional transfer for Rural Water | 231007 Other | 995.00 |
| Rehabilitation of deep borholes | | Conditional transfer for Rural Water | 231007 Other | 43,156.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 37,800.00 |
| LCII: Amunga | | | | |
| Drilling of deep boreholes at Abongodero | Abongodero | PRDP | 231007 Other | 18,900.00 |
| LCII: Ogwete | | | | |
| Drilling of deep boreholes at Ongom Village | Ongom | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 21,498.52 |
| LG Function: District and Urban Administration | | | | 21,498.52 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 21,498.52 |
| LCII: Angetta | | | | |
| Construction of Administration block at Olilim s/cty rolled over for 2011-12 | Olilim S/cty H/q | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 21,000.00 |
| Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12 | Olilim S/cty H/q (Retention) | LGMSD (Former LGDP) | 231002 Residential Buildings | 498.52 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Orum | | LCIV: Otuke | | 373,086.85 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------------|-----------------------------|--|-----------------------|
| Sector: Agriculture | | | | 76,859.07 |
| LG Function: Agricultural Advisory Services | | | | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 76,859.07 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | Subcounty H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 68,680.06 |
| LG Function: District, Urban and Community Access Roads | | | | 68,680.06 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 64,887.00 |
| LCII: Ating | | | | |
| Rehabilitation of Oboko p/s to Aler P/s road (4.5km) | Oboko p/s to Aler P/s road (4.5km) | U-Growth (DANIDA) | 231003 Roads and Bridges | 64,887.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,793.06 |
| LCII: Not Specified | | | | |
| Transfer to LLGs | S/cty H/q | URF | 263204 Transfers to other gov't units(capital) | 3,793.06 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 54,724.19 |
| LG Function: Pre-Primary and Primary Education | | | | 54,724.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 497.20 |
| LCII: Abongorwot | | | | |
| Construction of 5 stance VIP latrine at Okum P/s (Rolled over 2011/2012) | Okum P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 497.20 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 235.20 |
| LCII: Abongorwot | | | | |
| Construction of 2 stance VIP Pit Latrines at Okum P/S (Rolled over 2011/2012) | Okum P/s | PRDP | 231001 Non-Residential Buildings | 235.20 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 8,811.86 |
| LCII: Alangi | | | | |
| Construction of 1 twin staff house at Alangi p/s (Rolled over 2011/2012) | Alangi P/s | PRDP | 231002 Residential Buildings | 7,071.86 |
| LCII: Ating | | | | |
| Construction of 1 twin staff house at Okum p/s (Rolled over 2011/2012) | Okum P/s | PRDP | 231002 Residential Buildings | 1,740.00 |
| Output: Provision of furniture to primary schools | | | | 690.01 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|--|--|-----------------------|
| LCII: Ating | | | | |
| Supply of three seater desks (94) to Oboko p/s (Rolled over 2012/2013) | Oboko Primary School | Conditional Grant to SFG | 231006 Furniture and Fixtures | 690.01 |
| Output: PRDP-Provision of furniture to primary schools | | | | 23,000.00 |
| LCII: Alangi | | | | |
| Supply of three saeter desks (100) to Alangi p/s (Rolled over 2012/2013) | Alangi P/s | PRDP | 231006 Furniture and Fixtures | 11,500.00 |
| LCII: Anepmoroto | | | | |
| Supply of three saeter desks (100) to Anepmoroto p/s (Rolled over 2012/2013) | Anepmoroto P/s | PRDP | 231006 Furniture and Fixtures | 11,500.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,489.92 |
| LCII: Alangi | | | | |
| Alangi Primary School | Alangi Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,122.33 |
| LCII: Anepmoroto | | | | |
| Anepmoroto Primary School | Anepmoroto Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 8,668.18 |
| LCII: Ating | | | | |
| Okum Primary School | Okum Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,380.86 |
| Oboko Primray School | Oboko Primray School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,318.55 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 75,129.59 |
| LG Function: Primary Healthcare | | | | 75,129.59 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 5,000.00 |
| LCII: Ating | | | | |
| Construction of 2 stance VIP latrine at Ating HC II (Rolled over 2011/12) | Ating HC II | PRDP | 231001 Non-Residential Buildings | 5,000.00 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 66,046.74 |
| LCII: Ating | | | | |
| Construction of staff houses with 2 VIP latrine at Ating HC II | Ating HC II | PRDP | 231002 Residential Buildings | 66,046.74 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 1,950.00 |
| LCII: Ating | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--------------------------------------|--|-----------------------|
| Completion of OPD rolled over project (2011/12) at Ating HC II | Ating HC II | PRDP | 231001 Non-Residential Buildings | 1,950.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,132.84 |
| LCII: Anepmoroto | | | | |
| Anepmoroto HC II | Anepmoroto HC II | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,132.84 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 81,053.42 |
| LG Function: Rural Water Supply and Sanitation | | | | 81,053.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 62,153.42 |
| LCII: Abongorwot | | | | |
| Bore hole construction at Abongotoyo village | Abongotoyo | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Alangi | | | | |
| Bore hole construction at Otalo village (Retention 2012/13) | Otalo | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| LCII: Anepmoroto | | | | |
| Bore hole construction at Oyuo (Retention 2011/12) | Oyuo | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| LCII: Ating | | | | |
| Bore hole construction at Oboko P/s | Oboko P/s | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Bore hole construction at Adur | Adur | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,900.00 |
| LCII: Alangi | | | | |
| Drilling of deep boreholes at Olengo village | Olengo | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 16,640.53 |
| LG Function: District and Urban Administration | | | | 16,640.53 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 16,640.53 |
| LCII: Alangi | | | | |
| Construction of Administration facilities at Orum s/cty rolled over 2011/12 | Orum S/cty H/q | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 16,640.53 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Otuke Town Council | | LCIV: Otuke | | 827,347.09 |
| Sector: Agriculture | | | | 119,600.93 |
| LG Function: Agricultural Advisory Services | | | | 76,859.07 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------|-----------------------------|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 76,859.07 |
| LCII: Not Specified | | | | |
| Transfer to LLgs | Otuke Town Council H/q | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 76,859.07 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 42,741.85 |
| <i>Capital Purchases</i> | | | | |
| Output: Slaughter slab construction | | | | 17,741.85 |
| LCII: Barodugu | | | | |
| Construction of Slaughter Slab at Otuke Town Council | Adwongibutu cell | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 17,741.85 |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 25,000.00 |
| LCII: Oget | | | | |
| Rehabilitation of cattle dip at Ocuricak | Ocuricak | PRDP | 231007 Other | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 116,470.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | |
| | | | | 116,470.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads rehabilitation (other) | | | | 116,470.00 |
| LCII: Barodugu | | | | |
| Low Cost Sealing of Otuke Town Council Roads | Otuke Town Council | DANIDA | 263204 Transfers to other gov't units(capital) | 116,470.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 184,255.01 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | |
| | | | | 69,415.76 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 16,660.56 |
| LCII: Barodugu | | | | |
| Renovation of Education office block | District H/qtr | Conditional Grant to SFG | 231001 Non-Residential Buildings | 16,660.56 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 1,000.00 |
| LCII: Barodugu | | | | |
| Procurement of office furnitures and small office equipments for office of DEO | DEO Office | Conditional Grant to SFG | 231006 Furniture and Fixtures | 1,000.00 |
| Output: Latrine construction and rehabilitation | | | | 249.92 |
| LCII: Barodugu | | | | |
| Construction of 2 stance VIP latrine at Orum P/s (Rolled over 2011/2012) | Orum P/s | Conditional Grant to SFG | 231001 Non-Residential Buildings | 249.92 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 41,096.11 |
| LCII: Barodugu | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|--|--|-----------------------|
| Construction of 1 twin staff house at Orum p/s (Rolled over 2011/2012) | Orum P/s | PRDP | 231002 Residential Buildings | 41,096.11 |
| Output: Provision of furniture to primary schools | | | | 499.90 |
| LCII: Barodugu | | | | |
| Supply of three seater desks to Orum p/s (Rolled over 2011/2012) | Orum P/s | Conditional Grant to SFG | 231006 Furniture and Fixtures | 499.90 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 9,909.27 |
| LCII: Barodugu | | | | |
| Orum Primary School | Orum Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,631.13 |
| LCII: Oget | | | | |
| Oget Primary School | Oget Primary School | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,278.14 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 114,839.25 |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction | | | | 100,000.00 |
| LCII: Barodugu | | | | |
| Construction of 4 unit of teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen) and electrical fittings | Orum S.S | Construction of Secondary Schools | 231002 Residential Buildings | 100,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 14,839.25 |
| LCII: Barodugu | | | | |
| USE transfer to School | Orum Secondary School | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 14,839.25 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 33,913.63 |
| LG Function: Primary Healthcare | | | | 33,913.63 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 12,255.91 |
| LCII: Barodugu | | | | |
| Completion of the DHO's office (Rolled over 2011/12) & (Emmergency repair of DHO' Office) | District H/Q (Emmergency repair of DHO' Office) | Conditional Grant (PRDP) | 231001 Non-Residential Buildings | 12,255.91 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 12,151.35 |
| LCII: Barodugu | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------|--|--|-----------------------|
| Construction of 2 staff houses at Orum HC IV (Rolled over 2011/12) | Orum HC IV | PRDP | 231002 Residential Buildings | 12,151.35 |
| Output: OPD and other ward construction and rehabilitation | | | | 974.99 |
| LCII: Barodugu | | | | |
| Construction of patients' kitchen at Orum HC IV (Rolled over 2011/12) | Orum HC IV | Conditional Grant to PHC - development | 231001 Non-Residential Buildings | 974.99 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,531.38 |
| LCII: Barodugu | | | | |
| Orum HC IV | Orum HC IV | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 8,531.38 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 51,253.42 |
| LG Function: Rural Water Supply and Sanitation | | | | 51,253.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 4,000.00 |
| LCII: Barodugu | | | | |
| Purchase of computer and printer | District water office | Conditional transfer for Rural Water | 231005 Machinery and Equipment | 4,000.00 |
| Output: Specialised Machinery and Equipment | | | | 4,000.00 |
| LCII: Barodugu | | | | |
| Purchase of GPS | District water office | Conditional transfer for Rural Water | 231005 Machinery and Equipment | 4,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 24,353.42 |
| LCII: Barodugu | | | | |
| Bore hole construction at Teogini village (Retention 2012/13) | Teogini | Conditional transfer for Rural Water | 231007 Other | 3,139.00 |
| Bore hole construction at Adwir Pida village | Adwir Pida | Conditional transfer for Rural Water | 231007 Other | 18,900.00 |
| LCII: Olec | | | | |
| Bore hole construction at Akadikum (Retention 2011/12) | Akaikum | Conditional transfer for Rural Water | 231007 Other | 2,314.42 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 18,900.00 |
| LCII: Alai | | | | |
| Drilling of deep boreholes at Obir cell | Obir Cell | PRDP | 231007 Other | 18,900.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 30,713.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 30,713.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 30,713.00 |
| LCII: Barodugu | | | | |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---------------------|--|-----------------------|
| Support to community groups under CDD funds | District H/Q | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 30,713.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 291,141.10 |
| LG Function: District and Urban Administration | | | | 288,397.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 3,010.59 |
| LCII: Barodugu | | | | |
| Renovation of Engineering block including wiring (rolled over 2011/12) | District H/qtr | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 3,010.59 |
| Output: PRDP-Buildings & Other Structures | | | | 87,286.19 |
| LCII: Barodugu | | | | |
| Architectural & Structural building plan of new Adminstartive block | District H/qtr | PRDP | 231001 Non-Residential Buildings | 29,378.00 |
| Completion of the administration block (Rolled over 2012/13) | District H/Q | PRDP | 231001 Non-Residential Buildings | 52,908.19 |
| Re-allocation of Police Barracks | District H/qtr | PRDP | 231001 Non-Residential Buildings | 5,000.00 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 182,000.22 |
| LCII: Barodugu | | | | |
| Procurement of one Double cabin pickup | District H/q | PRDP | 231004 Transport Equipment | 102,000.22 |
| Procure five motorcycles | District H/q | PRDP | 231004 Transport Equipment | 80,000.00 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 16,100.00 |
| LCII: Barodugu | | | | |
| purchase of three digital cameras | | PRDP | 231005 Machinery and Equipment | 2,100.00 |
| procurement of two Desktop Computers | District H/q | PRDP | 231005 Machinery and Equipment | 6,000.00 |
| procurement of four laptop computers | District H/q | PRDP | 231005 Machinery and Equipment | 8,000.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Government Planning Services | | | | 2,744.11 |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 2,744.11 |
| LCII: Barodugu | | | | |
| Purchase of 1 bookshelf for office of the Internal Audit | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 322.05 |
| Purchase of 2 office tables and desks for office of the Clerck to Councilt | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 700.00 |

Vote: 586 Otuke District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---------------------|-------------------------------|-----------------------|
| Purchahse of 2 office tables and desks for office of the Internal Audit | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 700.00 |
| Purchahse of 2 office tables and desks for office of the Natural Resources Officer | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 700.00 |
| Purchase of 1 bookshelf for office of the Clerck to Council | District H/q | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 322.05 |

Capital Purchases