

# Vote: 586    Otuke District

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## Structure of Workplan

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- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

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## Foreword

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Otuke Local Government appreciates the great importance attached to the production of the Budget. This is a process of identifying and costing of the key priorities with their sources of funding. This year's Draft Budget is the second for the newly created District of Otuke. Its constrained though addresses all the key PEAP areas. 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 draft budget is based on the IPFs allocated to the District by the MoFPED for this current financial year(2012/2013). 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 also wished to note that the 50% flexibility for the northern region to finance unfunded priorities and other planned activities is a welcomed provisions but has not been applied in this Budget due to resource constraints to fund the various sector priorities.

**Hon. Benson Ogwang Ogoo**  
District Chairperson

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	85,638	53,410	117,877
2a. Discretionary Government Transfers	977,635	571,908	1,098,893
2b. Conditional Government Transfers	6,995,631	5,965,787	7,104,902
2c. Other Government Transfers	1,204,108	1,368,573	2,556,440
3. Local Development Grant	175,142	678,033	393,005
4. Donor Funding	10,000	33,194	155,608
<b>Total Revenues</b>	<b>9,448,154</b>	<b>8,670,905</b>	<b>11,426,726</b>

#### Revenue Performance in 2011/12

The cumulative revenue received by end of June was shs: 8,670,905,000= out of the planned shs: 9,448,154,000= giving the overall performance of 92%. The performance was less than the projected because 8% of the revenues were not received because some sources like the Unconditional- wage did not perform as expected and also the sub-counties did not remit the share of Local revenues(35%) to the Higher Local Government because of political interferences.

#### Planned Revenues for 2012/13

The district plans to receive shs: 11,426,726,000= compared to shs: 9,448,154,000= for last financial year. As noted in the table above, although the overall budget has increased, there are some revenues sources that have reduced tremendously and others have increased. The Conditional Government Transfers has been increased from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13. However under this, there are other grants which has been reduced like NAADS which reduces from 818,524,000= in FY 2011/12 to 605,015,000= in 2012/13 and Unconditional grant non-wage being reduced from 228,121,000= for last financial year to 218,442,000= for this financial year. As noted from Other Government Transfers, there has been an increase from 1,204,108,000= in FY 2011/12 to 2,255,644,000= in 2012/13, this is because of unspent balance of LGMSD- support to Northern Uganda which was received at the end of FY 2011/12 and NUSAF2 funds which used to be under Lira but Otuke now remaining autonomous. In the Discretionary Gov't Transfers, there is an increase from 977,635,000= in FY 2011/12 to 1,098,893,000= in 2012/13, this is because Urban UCG Non-wage increases from 31,281,000= to 53,973,000=, Urban UCG wage from 114,646,000= to 120,378,000= and District UCG wage from 573,796,000= to 684,581,000= in FY 2011/12 and 2012/13 respectively. However, there is a slight increase in this FY's Local Revenue, that is to say, local revenue has been projected to increase from 85,638,000= for last financial year to 117,877,000= in FY 2012/13. This is because the district Expects to increase enforcement on Local Service Tax and as well as application fees which are projected to increase from 7,973,000= to 17,000,00= and 2,400,000= to 42,725,000= respectively. Also Conditional Gov't Transfers also increases from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13 because there has been increases in Primary teachers' salaries from 2,003,791,000= to 2,136,085,000=, PHC wage from 796,431,000= to 811,208,000=, Agric.ext salaries from 22,431,000= to 26,925,000= and DSC Chairs' salaries from 18,000,000= to 23,400,000= in FY 2011/12 and 2012/13 respectively. Local Development Grant also increased from 175,142,000= in FY 2011/12 to 393,005,000= in 2012/13 because of the PRDP being included under this grant to support the LG especially under Administration department. Furthermore, the LGs also expects an increase in donor funding from UGX. 10,000,000= to 155,608,000= in 2012/13. This is due to an increment in the number of Donors who have expressed their desire to support the LG in various sectors. These include; UNICEF, WHO, ALREP and PACE.

### Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	536,261	304,693	2,442,390
1b Multi-sectoral Transfers to LLGs	294,676	130,976	0
2 Finance	123,699	77,318	135,466

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## Executive Summary

UShs 000's	2011/12	Actual	2012/13
	Approved Budget	Expenditure by end of June	Approved Budget
3 Statutory Bodies	317,404	255,957	427,214
4 Production and Marketing	952,607	892,192	792,486
5 Health	1,646,745	1,247,373	1,746,096
6 Education	3,988,350	3,097,036	3,761,042
7a Roads and Engineering	780,665	389,438	1,293,185
7b Water	536,904	369,861	466,305
8 Natural Resources	34,708	19,732	52,255
9 Community Based Services	149,168	104,929	153,920
10 Planning	61,168	38,817	111,654
11 Internal Audit	25,798	0	44,713
<b>Grand Total</b>	<b>9,448,154</b>	<b>6,928,323</b>	<b>11,426,726</b>
Wage Rec't:	4,132,143	3,432,250	4,396,170
Non Wage Rec't:	1,487,119	1,313,781	2,001,042
Domestic Dev't	3,818,892	2,179,999	4,873,906
Donor Dev't	10,000	2,293	155,608

### Expenditure Performance in 2011/12

The cumulative actual expenditure by end of June was 6,928,323,000= out of the annual planned 9,448,154,000=, giving a performance of 73%. The actual expenditure from wage was 3,524,786,000= out of planned 4,132,143,000=, Non wage 856,067,000= out of planned 1,487,119,000=, Domestic dev't 2,545,177,000= out of planned 3,818,892,000= and Donor 2,293,000= out of planned 10,000,000=. The under expenditure was because of not all the capital development projects have been completed during the second half since the procurement process delayed and affected some of the construction works which are now on going. However, the recurrent expenditures have been met with some excesses under Administration, Council and Finance department in some items like inland travel, allowances and fuel.

### Planned Expenditures for 2012/13

The district plans to spend 11,426,726,000= in FY 2012/13 compared to 9,448,154,000= for FY 2011/12. The planned expenditure for FY 2012/13 has been increased due to an increase in the IPFs for NUSAF2 which increases from 0= to 1,019,593,296=. However, other expenditure areas have increased like wage which increases from 4,132,143,000= to 4,396,170,000=, Non wage from 1,487,119,000= to 1,630,645,000= and donor from 10,000,000= to 155,608,000=. The expenditure areas will include: Paying of staff salaries, meeting all the daily office requirements, completing the construction of the administration block extension, installing solar at the district headquarters, rehabilitating all LLGs, supplying 1000 desks to primary schools, constructing 2 teachers' houses, renovating 18 classrooms, completing OPDS for HCIIIs, completing Maternity wards, supplying furniture and medical equipments to 5 HCs, procuring 4 motorcycles and one vehicle, renovating the district administration block at the district, construction/renovation of administration block & extension staff at subcounties and subcounty chiefs' houses, funding of NUSAF2 sub-projects and recruiting more staff. There has been changes under education and health where much attention is put towards completion/renovation/rehabilitation than new projects, supply of desks has been increased even.

### 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, 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

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## Executive Summary

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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

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>85,638</b>	<b>53,410</b>	<b>117,877</b>
Land Fees	22	0	22
Other licences	1,200	246	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	180	0	180
Registration of Businesses	360	0	360
Miscellaneous		14583.723	15,000
Market/Gate Charges	35,054	0	38,054
Park Fees	240	0	240
Local Hotel Tax	2,000	0	2,000
Inspection Fees	480	0	12
Agency Fees	35,645	33648	
Business licences	84	0	84
Application Fees	2,400	0	42,725
Local Service Tax	7,973	4932.5	18,000
<b>2a. Discretionary Government Transfers</b>	<b>977,635</b>	<b>571,908</b>	<b>1,098,893</b>
Equalisation Grant	29,791	27409	
District Unconditional Grant - Non Wage	228,121	228120	218,442
District Equalisation Grant		0	21,519
Transfer of Urban Unconditional Grant - Wage	114,646	0	120,378
Urban Unconditional Grant - Non Wage	31,281	31280	53,973
Transfer of District Unconditional Grant - Wage	573,796	285099	684,581
<b>2b. Conditional Government Transfers</b>	<b>6,995,631</b>	<b>5,965,787</b>	<b>7,104,902</b>
Conditional transfer for Rural Water	376,232	357419	441,198
Conditional Grant to Women Youth and Disability Grant	5,256	4835	4,927
Conditional Grant to Urban Water	0	1707	0
Conditional Grant to SFG	686,668	540444	556,561
Conditional Grant to Secondary Salaries	500,088	443438	485,952
Conditional Grant to Secondary Education	300,984	192954	259,836
Conditional Grant to Primary Salaries	2,003,791	1683968	2,136,085
Conditional Grant to Primary Education	196,069	180383	213,028
Conditional Grant to PHC Salaries	796,431	683273	811,208
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,368	44016	71,880
Conditional Grant to PHC - development	463,082	355132	279,150
Conditional transfers to DSC Operational Costs	32,089	29521	23,113
Conditional Grant to PAF monitoring	16,171	14878	48,816
Conditional Grant to NGO Hospitals	18,121	15911	17,821
Conditional Grant to Functional Adult Lit	5,598	5152	5,402
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,826	4708	15,828
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	1,372
Conditional Grant to Agric. Ext Salaries	22,431	5607	26,925
Conditional Grant for NAADS	818,524	818524	605,015
Conditional Grant to PHC- Non wage	47,989	42136	47,989
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	55710	107,640
Conditional transfers to School Inspection Grant	6,796	6252	7,071
Conditional transfers to Special Grant for PWDs	10,512	9671	10,287
Roads Rehabilitation Grant	403,778	381239	721,515

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## A. Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	25,591	26305	78,120
Sanitation and Hygiene	21,000	18439	21,000
Conditional transfers to Production and Marketing	35,194	32377	83,764
<b>2c. Other Government Transfers</b>	<b>1,204,108</b>	<b>1,368,573</b>	<b>2,556,440</b>
PLE Top UP	5,500	0	
MIAAIF		0	10,000
Medical Supplies by NMS	47,989	35991	47,989
MOH		0	343,360
NUSAF2		0	1,019,593
INCOME GENERATION GRANT(MoGLSD)		0	3,000
Road Maintenance-Uganda Road Fund	264,742	187767	525,293
CDD Top Up Fund	18,132	0	
Unspent balances – Conditional Grants	773,911	1049245	
Unspent balances – Other Government Transfers		9500	564,169
Unspent balances – UnConditional Grants	78,834	86070	
Global Fund		0	43,036
ALREP	12,000	0	
Income Generation Grant for Women	3,000	0	
<b>3. Local Development Grant</b>	<b>175,142</b>	<b>678,033</b>	<b>393,005</b>
LGMSD (Former LGDP)	175,142	678033	393,005
<b>4. Donor Funding</b>	<b>10,000</b>	<b>33,194</b>	<b>155,608</b>
MDA		1880	
Global Fund (Malaria Grant)		0	43,036
WHO		0	22,300
War Child Holland	10,000	0	10,000
PACE		2283	7,800
ALREP		0	6,732
UNICEF		29031	65,740
<b>Total Revenues</b>	<b>9,448,154</b>	<b>8,670,905</b>	<b>11,426,726</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

The cumulative local revenue realised was shs: 53,410,000= out of the planned shs:85,638,000= giving a performance of 62%. The balance of 38% was not realised due to political interference in revenue collection and none remittance of 35% of local revenue collected to the district by LLGs.

#### (ii) Central Government Transfers

The cumulative revenue from central government realised was shs: 8,584,301,000= out of the planned shs:9,352,516,000= giving a performance of 92%. The unrealised 8% was due to the balance of Unconditional grant Wage not being disbursed to the district and budget cut from PRDP.

#### (iii) Donor Funding

The cumulative revenue realised from the donor was shs:33,194,000= out of the planned shs:10,000,000= giving a performance of 332%.The over performance was due to funding received from UNICEF for immunization.

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

Total Local Revenue has been projected to increase from 85,638,000= for last financial year to 117,877,000= in FY 2012/13. This is because the district Expects to increase enforcement on Local Service Tax and as well as application fees which are projected to increase from 7,973,000= to 17,000,00= and 2,400,000= to 42,725,000= respectively.

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

The district plans to receive shs: 11,153,241,000= compared to shs: 9,352,516,000= for last financial year. As noted in the table above, although the overall budget has increased, there are some revenues sources that have increased tremendously and others have reduced. The Conditional Government Transfers has been increased from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13. However under this, there are other grants which has been reduced like NAADS which reduces from 818,524,000= in FY 2011/12 to 605,015,000= in 2012/13 and Unconditional grant non-wage being reduced from 228,121,000= for last financial year to 218,442,000= for this financial year. As noted from Other Government Transfers, there has been an increase from 1,204,108,000= in FY 2011/12 to 2,556,440,000= in 2012/13, this is because unspent balance of LGMSD- support to Northern Uganda which was received at the end of FY 2011/12 and NUSAF2 funds which used to be under Lira but Otuke now remaining autonomous. In the Discretionary Gov't Transfers, there is an increase from 977,635,000= in FY 2011/12 to 1,098,893,000= in 2012/13, this is because Urban UCG Non-wage increases from 31,281,000= to 53,973,000=, Urban UCG wage from 114,646,000= to 120,378,000= and District UCG wage from 573,796,000= to 684,581,000= in FY 2011/12 and 2012/13 respectively. Conditional Gov't Transfers also increases from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13 because there has been increases in Primary teachers' salaries from 2,003,791,000= to 2,136,085,000=, PHC wage from 796,431,000= to 811,208,000=, Agric.ext salaries from 22,431,000= to 26,925,000= and DSC Chairs' salaries from 18,000,000= to 23,400,000= in FY 2011/12 and 2012/13 respectively. Local Development Grant also increased from 175,142,000= in FY 2011/12 to 393,005,000= in 2012/13 because of the PRDP being included under this grant to support the LG especially under Administration department.

### *(iii) Donor Funding*

The district also expects an increase in donor funding from UGX. 10,000,000= in FY 2011/12 to 155,608,000 in FY 2012/13=. This is due to an increment in the number of Donors who have expressed their desire to support the district in various sectors. These include; UNICEF, WHO, ALREP and PACE..



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	364,704	246,971	613,087
District Unconditional Grant - Non Wage	35,964	52,564	50,654
Equalisation Grant	3,348	5,065	
Multi-Sectoral Transfers to LLGs			175,633
Transfer of District Unconditional Grant - Wage	243,292	155,265	368,303
Unspent balances – UnConditional Grants	60,464	20,464	
Locally Raised Revenues	20,181	12,602	18,497
Conditional Grant to PAF monitoring	1,455	1,011	
<i>Development Revenues</i>	171,557	627,966	1,829,303
Unspent balances – Conditional Grants	76,018	25,018	
District Unconditional Grant - Non Wage	61,178	0	
Equalisation Grant	17,443	20,344	
LGMSD (Former LGDP)	16,918	582,604	235,501
Multi-Sectoral Transfers to LLGs			1,025,319
Unspent balances – Other Government Transfers		0	546,965
District Equalisation Grant		0	21,519
<b>Total Revenues</b>	<b>536,261</b>	<b>874,937</b>	<b>2,442,390</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	364,704	246,971	613,087
Wage	243,292	89,909	488,682
Non Wage	121,412	157,061	124,405
<i>Development Expenditure</i>	171,557	57,722	1,829,303
Domestic Development	171,557	57,722.209	1,829,303
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>536,261</b>	<b>304,693</b>	<b>2,442,390</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive revenue of shs: 2,442,390,000= compared to shs: 536,261,000= for last financial year. The increase is due to increase in district UCG wage being increased from 243,292,000= to 368,303,000=, LGMSD increased from 16,918,000= to 235,501,000= and District EG from 20,791,000,000= to 21,519,000 in FY 2011/12 and 2012/13 respectively and also unspent balance of 546,965,000= from other Gov't transfers (LGMSD-Support to Northern Uganda). Multi-sectoral transfers including NUSAF2 increased from 0= to 1,200,952,000=. However, District UCG non-wage decreased from 97,142,000,000= to 50,654,000= and local revenue from 20,181,000= to 18,497,000= in FY 2011/12 and 2012/13 respectively. The sources of revenue will include; PRDP, Equalisation grat, unconditional grant and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, contract staff salaries, medical bills, telecommunication, bank charges and development such as procurement of Motor vehicles/Cycles, solar panels, laptop computer, completion of administration block at District H/qtr, Construction/completion/renovation of administration blocks, Extension staff houses and sub-county chief's houses.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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## Workplan 1a: Administration

### Function: 1381 District and Urban Administration

Function Cost (US\$ '000)	536,261	304,693	2,442,390
Cost of Workplan (US\$ '000):	536,261	304,693	2,442,390

### Planned Outputs for 2012/13

The department plans to procure one Double cabin pickup and three motorcycles and completion/renovation of administration block at District H/qtr, Construction/completion/renovation of administration blocks, Extension staff houses at subcounties and sub-county chief's houses under development expenditures and employee cost which includes staff salaries, travel cost, fuel, medical and burial expenses staff welfare, telecommunication, small office equipments and general maintenance of machines and equipment under recurrent plans.

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

Provision of solar system to the administration by GIZ

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

#### 1. Lack of transport facilities

It is difficult to supervise and monitor projects given the lack of transport facilities and poor roads

#### 2. Inadequate office accommodation

The district inherited the Sub-County headquarters which is incomplete and also small.

#### 3. Lack of electricity

The district is not connected to the national electricity grid and the district relies on diesel run generator which is costly to maintain. This makes timely production of reports very cumbersome.

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	206,994	83,435	
District Unconditional Grant - Non Wage	45,567	43,567	
Equalisation Grant	9,000	2,000	
Urban Unconditional Grant - Non Wage	31,281	31,280	
Transfer of Urban Unconditional Grant - Wage	114,646	0	
Locally Raised Revenues	6,500	6,588	
<i>Development Revenues</i>	87,682	47,541	
LGMSD (Former LGDP)	87,682	47,541	
<b>Total Revenues</b>	<b>294,676</b>	<b>130,976</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	206,994	83,435	0
Wage	114,646	0	0
Non Wage	92,348	83,435	0
<i>Development Expenditure</i>	87,682	47,541	0
Domestic Development	87,682	47,541.254	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>294,676</b>	<b>130,976</b>	<b>0</b>

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## Workplan 1b: Multi-sectoral Transfers to LLGs

Department Revenue and Expenditure Allocations Plans for 2012/13

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	294,676	130,976	0
<b>Cost of Workplan (US\$ '000):</b>	<b>294,676</b>	<b>130,976</b>	<b>0</b>

Planned Outputs for 2012/13

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

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

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## Workplan 2: Finance

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	123,699	77,318	134,663
District Unconditional Grant - Non Wage	22,402	38,641	40,436
Multi-Sectoral Transfers to LLGs			15,832
Transfer of District Unconditional Grant - Wage	80,708	21,325	68,730
Unspent balances – UnConditional Grants	10,000	12,467	
Locally Raised Revenues	9,619	4,399	9,664
Conditional Grant to PAF monitoring	970	486	
<i>Development Revenues</i>			803
Multi-Sectoral Transfers to LLGs			803

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## Workplan 2: Finance

<b>Total Revenues</b>	<b>123,699</b>	<b>77,318</b>	<b>135,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>123,699</i>	<i>77,318</i>	<i>134,663</i>
Wage	80,708	34,469	68,730
Non Wage	42,991	42,848	65,933
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>803</i>
Domestic Development	0	0	803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>123,699</b>	<b>77,318</b>	<b>135,466</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs: 135,466,000 compared to shs: 123,699,000= for last financial year. The increase is due to multi-sectoral transfers being increased from 0= to 16,635,000=, UCG non-wage has been increased from 22,402,000= in 2011/12 to 40,436,000= in 2012/13. . However there has been a reduction in district UCG wage from 80,708,000= in FY 2011/12 to 68,730,000= in 2012/13. The sources will come from: unconditional grant and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, medical bills, telecommunication & bank charges

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	24/08/2011	3-2-2012	30/09/2013
Value of LG service tax collection	7,973	1309123	7973
Value of Hotel Tax Collected	2,000	0	50
Value of Other Local Revenue Collections	31,755	20294821	31755
Date of Approval of the Annual Workplan to the Council	15th june	19/04/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2011	19/04/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30th sept.	30/09/2011	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>123,699</b>	<b>77,318</b>	<b>135,466</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>123,699</b>	<b>77,318</b>	<b>135,466</b>

### Planned Outputs for 2012/13

We plan to meet employee cost plus optional expenses which includes payment of salaries, allowances travelling cost, welfare, telecommunication, small office equipments and general maintenance of machines and equipment under recurrent plans

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

No NGO, Donor or Central Government intervention is expected by the department

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

#### 1. Inadequate office space, furniture & equipments

2 New staff have joined the department and are sharing 1 small office also acting as the store for records. The filing cabinets are not enough & there is only one lap top computer to be shared.

# Vote: 586 Otuke District

## Workplan 2: Finance

### 2. Staffing gaps

The department has neither a substantially appointed Chief Finance Officer nor a senior Finance Officer. The current Head is the recently appointed Principal Internal Auditor on assignment of duties.

### 3. Poor revenue mobilization

This is due to bad politics, negative attitudes and fewer staff and lack of capacity at LLG

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>311,804</i>	<i>255,957</i>
Multi-Sectoral Transfers to LLGs		427,214
Conditional transfers to DSC Operational Costs	32,089	24,107
Conditional transfers to Salary and Gratuity for LG ele	107,640	23,113
District Unconditional Grant - Non Wage	22,959	107,640
Conditional transfers to Contracts Committee/DSC/PA	25,591	30,436
Locally Raised Revenues	16,944	78,120
Conditional Grant to PAF monitoring	4,043	26,305
Other Transfers from Central Government		24,717
Unspent balances – UnConditional Grants	15,170	2,022
Conditional transfers to Councillors allowances and E:	69,368	0
Conditional Grant to DSC Chairs' Salaries	18,000	20,334
		71,880
		23,400
<i>Development Revenues</i>	<i>5,600</i>	<i>0</i>
Unspent balances – Conditional Grants	5,600	0
<b>Total Revenues</b>	<b>317,404</b>	<b>255,957</b>
		<b>427,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>311,804</i>	<i>255,957</i>
Wage	120,960	427,214
Non Wage	190,844	131,040
<i>Development Expenditure</i>	<i>5,600</i>	<i>0</i>
Domestic Development	5,600	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>317,404</b>	<b>255,957</b>
		<b>427,214</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs: 427,214,000= compared to shs: 317,404,000= for last financial year. The increase is due to increase in DSC chairmans' salaries which increases from 18,000,000= to 23,400,000=, local revenue from 16,944,000= to 48,184,000=, Conditional transfer to Contract Committee/DSC/PAC from 25,591,000= to 78,120,000=, District UCG non- wage from 22,595,000= to 30,436,000=, other government transfers (MoH) from 0= to 20,334,000=, multi-sectoral transfers from 0= to 24,107,000= and Ex-Gratia salaries from 69,368,000= to 71,880,000= in 2011/12 and 2012/13 respectively. However, there has been a decrease in DSC operational costs which reduces from 32,089,000= in 2011/12 to 23,113,000= in 2012/13. The sources will come from; unconditional grant, Conditional releases from Boards and Commissions and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, contract staff salaries, medical bills, telecommunication, allowances, bank charges and development such as procurement of laptop computer and assesories and furniture.

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

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	0	200
No. of Land board meetings	6	2	8
No. of Auditor Generals queries reviewed per LG	120	1	120
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>317,404</b>	<b>255,957</b>	<b>427,214</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>317,404</b>	<b>255,957</b>	<b>427,214</b>

### Planned Outputs for 2012/13

The department plans to procure furnitures, lap top under development expenditure and employee cost which includes payment of contract staff salaries, allowances travelling cost, welfare, telecommunication, allowances, small office equipments and general maintenance of machines and equipment under recurrent plans.

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

Staff recruitment to be partially handled by both GIZ and OPM

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

#### 1. Inadequate funds

This caused by low local revenue base in the District

#### 2. Lack of computers for data management

this has caused poor record keeping, lost of information and delays in producing final findings by PAC members.

#### 3. Late release

The money comes at the end of the quarter and released less the budget especially Ex-Gratia

## Workplan 4: Production and Marketing

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>80,086</b>	<b>77,476</b>	<b>101,973</b>
Multi-Sectoral Transfers to LLGs			200
Conditional Grant to Agric. Ext Salaries	22,431	5,607	26,925
Conditional Grant to PAF monitoring	485	242	
Conditional transfers to Production and Marketing	15,837	14,569	15,194
District Unconditional Grant - Non Wage	3,444	8,933	4,565
Locally Raised Revenues	1,255	300	1,450
Other Transfers from Central Government	7,906	7,905	10,000
Transfer of District Unconditional Grant - Wage	26,400	37,593	43,639
Unspent balances – UnConditional Grants	2,327	2,327	
<b>Development Revenues</b>	<b>872,522</b>	<b>836,332</b>	<b>690,513</b>
Conditional transfers to Production and Marketing	19,357	17,808	68,570

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

Donor Funding		0	6,732
Locally Raised Revenues	22,355	0	
Other Transfers from Central Government	12,000	0	10,196
Unspent balances – Conditional Grants	286	0	
Conditional Grant for NAADS	818,524	818,524	605,015
<b>Total Revenues</b>	<b>952,607</b>	<b>913,808</b>	<b>792,486</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	80,086	81,268	101,973
Wage	48,831	45,344	70,564
Non Wage	31,255	35,925	31,409
<i>Development Expenditure</i>	872,522	810,924	690,513
Domestic Development	872,522	810,924.356	683,781
Donor Development	0	0	6,732
<b>Total Expenditure</b>	<b>952,607</b>	<b>892,192</b>	<b>792,486</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs: 792,486,000= compared to shs: 952,607,000= from last financial year. The decrease is due to a reduction in the IPF from NAADS being tremendously reduced from 818,524,000= in 2011/12 to 605,015,000= in 2012/13. However, District UCG wage is increased from 26,400,000= to 43,639,000=, others transfers from CG from 7,906,000= to 10,000,000=, multi-sectoral transfers from 0= 200,000= and NUSA 2 from 0= to 10,195,933= in 2012/13. Sources of revenue includes: Conditional grant Agric. Extension salary = 26,925,000, District unconditional grant-wage =43,639,000, Unconditional grants= 4,565,630, Production and Marketing Grant = 33,764,000, LR=1,449;669,PRDP=50,000,000, NAADS,=605,015,000, Other transfer from Central Government (Avian Influenza surveillance) = 10,000,000 and ALREP = 6,732,000 totalling to 782,090,299=

Expenditure: District production office=80,781,000, Crop=11,467,000, Livestock= 70,387,000, Fisheries=7,011,000, Entomology= 3,634,400, Commercial= 3,793,000 and NAADS= 605,015,000.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6	6	8
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	7083	14480	10235
No. of farmer advisory demonstration workshops	31	1	18
No. of farmers receiving Agriculture inputs	3359	1250	8326
<b>Function Cost (US\$ '000)</b>	<b>849,867</b>	<b>801,074</b>	<b>605,215</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Quantity of fish harvested	1500KG per eight months per pond	0	5
No. of tsetse traps deployed and maintained	64	64	0
No. of Plant marketing facilities constructed		0	1
No. of livestock vaccinated		2000	13598
No. of livestock by type undertaken in the slaughter slabs	156	0	360
No. of fish ponds constructed and maintained	2	0	1
No. of fish ponds stocked	2	0	5
<b>Function Cost (US\$ '000)</b>	<b>102,741</b>	<b>91,118</b>	<b>183,478</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>3,793</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>952,607</b>	<b>892,192</b>	<b>792,486</b>

### Planned Outputs for 2012/13

Livestock disease surveillance in 31 parishes, procurement of 10 male boer goats, submission of 12 PACE reports, Purchase of fuel oils and lubricants, participation in workshops and seminars, purchase of stationeries printing and binding, telecommunication for DVO, Collection analysis and reporting of agricultural data. Crop pest and disease surveillance. Developing the marketing linkage of selected crops. Monitoring and supervision of SACCOS operations. Farmer training on fish pond construction and general pond management. Procurement of office furniture and equipments, Tsetse fly surveillance, procurement of KTB beehives, coordinating departmental activities by DPMO, motorcycle maintenance, support to food security farmers support market oriented farmers, support commercialising farmers, monitoring and reviews, technical auditing, process auditing, support to farmers forum, contracting service providers, contracts for DNCs and SNCs,

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

ALREP shall provide 4 motorcycle to the department, MAAIF will support Livestock disease surveillance through the AHIP project and construction of production office at Ogor subcounty by ALREP, construction of permanent cattle crushes in Olilim, Ogor, Okwang and Orum subcounties under ALREP

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

#### 1. Late and inadequate release of funds, the unpredictable budget cuts

This affects implementation of activities since agricultural activities are time bound due to dependence on rain fed agriculture and the District is under recovery and therefore needs more funding than the Districts that have been relatively stable

#### 2. Unclear policies on extension workers recruitment.

Policy of decentralisation has delinked the district from the center. Policy on recruitment of extension is not clear since there is no structure for subcounties and not all farmers are registered with NAADS.

#### 3. Inadequate capacity to run the department

inadequate staffing, No office space, furniture and office equipments, No transport facilities.

## Workplan 5: Health

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

US\$ Thousand	2011/12	2012/13
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# Vote: 586 Otuke District

## Workplan 5: Health

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	915,714	784,314	1,301,036
Multi-Sectoral Transfers to LLGs			3,952
Conditional Grant to PHC- Non wage	47,989	42,136	47,989
Conditional Grant to PHC Salaries	796,431	683,273	811,208
District Unconditional Grant - Non Wage	3,444	2,369	4,565
Conditional Grant to PAF monitoring	485	242	
Locally Raised Revenues	1,255	300	1,450
Conditional Grant to NGO Hospitals	18,121	15,911	17,821
Other Transfers from Central Government	47,989	40,083	414,051
<i>Development Revenues</i>	731,031	813,132	445,060
Unspent balances – Conditional Grants	267,949	424,806	
Donor Funding		33,194	129,998
LGMSD (Former LGDP)		0	21,447
Multi-Sectoral Transfers to LLGs			14,465
Conditional Grant to PHC - development	463,082	355,132	279,150
<b>Total Revenues</b>	<b>1,646,745</b>	<b>1,597,446</b>	<b>1,746,096</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	915,714	873,421	1,301,036
Wage	796,431	683,273	811,208
Non Wage	119,283	190,148	489,828
<i>Development Expenditure</i>	731,031	373,952	445,060
Domestic Development	731,031	371,659.295	315,062
Donor Development	0	2,293	129,998
<b>Total Expenditure</b>	<b>1,646,745</b>	<b>1,247,373</b>	<b>1,746,096</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive 1,746,096,000= compared to 1,646,745,000= for FY 2011/12. The increase has been due to increase in other government transfers from 47,989,000= to 414,051,000=, LGMSD from 0= to 21,447,000 and multi-sectora transfer from 0= to 3,952,000=. However, there has been a reduction in PHC development which reduces from 463,082,000= to 279,150,000=. Also PHC wage has increased from 796,431,000= in 2011/12 to 811,208,000= in 2012/13. The sources of funds will include: Local Revenue ,Conditional transfer to PHC Non wage, Conditional transfer to PHC Wage ,Conditional transfers to NGO Non Wage Hospital ,District PHC Development , District PHC Development (PRDP) and Unconditional grant Wage & Non-Wage. Areas of expenditure will include: Completion of OPDs & Maternity Wards, Payment of staff salaries, conducting quarterly support supervision & monitoring to LLUs, health promotion and sanitation services, disease surveillances, DHT meetings,staff training and appraisal, purchase of projector and office furnitures, repair of vehicles, inland travel, Supply of solar and medical equipments, providing basics health care services at LLUs, Construction of 3 units of two stance VIP latrine, Transfer of funds to LLUs, submission of periodic health reports, preparation of health workplans and budgets, conducting mass measles, polio & routine immunisations and HIV/AIDS counselling/ARTs services.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 586 Otuke District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	5	0	3
Value of medical equipment procured		0	10
Value of medical equipment procured (PRDP)	47989000	0	
Number of inpatients that visited the Govt. health facilities.	4231	3856	6354
No. and proportion of deliveries conducted in the Govt. health facilities	2015	11892	3541
%age of approved posts filled with qualified health workers	80%	32	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	99	99
No of healthcentres constructed	2	0	
No of healthcentres constructed (PRDP)	0	5	2
No of healthcentres rehabilitated (PRDP)	1	0	
No of staff houses constructed (PRDP)	2	0	
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)	1	0	2
Value of essential medicines and health supplies delivered to health facilities by NMS	10	34524000	4
Value of health supplies and medicines delivered to health facilities by NMS		34524000	47989
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		32	
No. and proportion of deliveries in the District/General hospitals		3858	
Number of total outpatients that visited the District/ General Hospital(s).		930	
Number of inpatients that visited the NGO hospital facility	10400	4774	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2340	573	
Number of outpatients that visited the NGO hospital facility	24675	975	
Number of outpatients that visited the NGO Basic health facilities	3417	1830	4521
Number of inpatients that visited the NGO Basic health facilities	1946	649	2001
No. and proportion of deliveries conducted in the NGO Basic health facilities		364	2013
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		513	6231
Number of trained health workers in health centers	80	32	80
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	51054	33079	55231
<b>Function Cost (US\$ '000)</b>	<b>1,646,745</b>	<b>1,247,373</b>	<b>1,746,096</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,646,745</b>	<b>1,247,373</b>	<b>1,746,096</b>

### Planned Outputs for 2012/13

OPDs & Maternity Wards Completed, staff salaries Paid, support supervision & monitoring to LLUs conducted,

# Vote: 586 Otuke District

## Workplan 5: Health

projector and office furnitures purchased, vehicle repaired, inland travel paid, solar and medical equipments supplied, health care service delivery Conducted, 3 units of two stance VIP latrine constructed, health promotion and sanitation services, disease surveillances, DHT meetings, staff training and appraisal done, funds to LLUs transferred, periodic health reports submitted, health workplans and budgets prepared, mass measles, polio & routine immunisations and HIV/AIDS counselling/ARTs services conducted.

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

UNICEF, THETA and ACF are complementing in some areas like immunisation, nutrition, medical equipments and safe water provision

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

#### 1. Deliveries in health facilities being low

Poor access (Distance) to health facilities that conduct deliveries, TBAs still conducting deliveries, few midwives in health facilities.

#### 2. Cold Chain Maintenance

No trained Cold chain technician, frequent breakdown in fridges, lack of tools for repairs, lack of fridges in new health centres

#### 3. Inadequate Support supervision

This is because of lack of vehicle for the District Health Office transport.

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>3,063,155</i>	<i>2,550,711</i>	<i>3,132,773</i>
Unspent balances – UnConditional Grants	5,000	35,000	
District Unconditional Grant - Non Wage	3,443	3,141	4,565
Conditional Grant to Secondary Salaries	500,088	443,438	485,952
Locally Raised Revenues	1,255	300	1,450
Multi-Sectoral Transfers to LLGs			7,200
Other Transfers from Central Government	5,500	0	
Transfer of District Unconditional Grant - Wage	39,744	5,033	17,586
Conditional transfers to School Inspection Grant	6,796	6,252	7,071
Conditional Grant to Secondary Education	300,984	192,954	259,836
Conditional Grant to Primary Salaries	2,003,791	1,683,968	2,136,085
Conditional Grant to PAF monitoring	485	242	
Conditional Grant to Primary Education	196,069	180,383	213,028
<i>Development Revenues</i>	<i>925,195</i>	<i>989,040</i>	<i>628,269</i>
Conditional Grant to SFG	686,668	540,444	556,561
Multi-Sectoral Transfers to LLGs			40,260
Unspent balances – Conditional Grants	228,527	448,596	
Donor Funding	10,000	0	10,000
LGMSD (Former LGDP)		0	21,447

# Vote: 586 Otuke District

## Workplan 6: Education

<b>Total Revenues</b>	<b>3,988,350</b>	<b>3,539,751</b>	<b>3,761,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,063,155</i>	<i>2,717,416</i>	<i>3,132,773</i>
Wage	2,543,623	2,450,926	2,639,623
Non Wage	519,532	266,490	493,150
<i>Development Expenditure</i>	<i>925,195</i>	<i>379,621</i>	<i>628,269</i>
Domestic Development	915,195	379,620.619	618,269
Donor Development	10,000	0	10,000
<b>Total Expenditure</b>	<b>3,988,350</b>	<b>3,097,036</b>	<b>3,761,042</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department shall receive 3,761,042,000= compared to 3,988,350,000= for FY 2011/12. The decrease is due to a reduction in the grant to secondary education which reduces from 300,984,000= to 259,836,000 and secondary teachers' salaries from 500,088,000= to 485,952,000=. However, Primary teachers' salaries increased from 2,003,791,000= to 2,136,085,000=, LGMSD from 0= to 21,447,000=, multi-sectoral transfers from 0= to 47,460, UCG Non-wage from 3,443,000= to 4,565,000= and UPE from 196,069,000= to 213,028,000= in 2011/12 and 2012/13 respectively. Other sources include the following : Unconditional grant Wage, Parimary & Secondary teachers' salaries, SFG ,PRDP , Inspection grant, USE Capitation grant, UPE, unconditional grant non-wage and local revenue. These shall be used to meet the daily sec tor demands and construct teacher' houses, latrines, supply desks and renovate classrooms using PRDP, LGMSD and SFG

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE (PRDP)		0	2
No. of classrooms rehabilitated in UPE (PRDP)		0	6
No. of latrine stances constructed	16	0	5
No. of latrine stances constructed (PRDP)		0	2
No. of teacher houses constructed		0	2
No. of teacher houses rehabilitated		0	3
No. of teacher houses constructed (PRDP)	6	6	4
No. of primary schools receiving furniture	300 -Three seater	0	4
No. of primary schools receiving furniture (PRDP)	20	0	8
No. of teachers paid salaries	524	545	544
No. of qualified primary teachers	568	545	544
No. of pupils enrolled in UPE	27985	27683	29653
No. of student drop-outs	104	179	50
No. of Students passing in grade one	200	166	2000
No. of pupils sitting PLE	1522	412	1823
No. of classrooms constructed in UPE	2 classroom	0	
No. of classrooms rehabilitated in UPE		0	4
<b>Function Cost (US\$ '000)</b>	<b>3,135,582</b>	<b>2,540,783</b>	<b>3,000,846</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 586 Otuke District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	85	70	85
No. of students passing O level		654	546
No. of students sitting O level		964	598
<b>Function Cost (US\$ '000)</b>	<b>801,072</b>	<b>504,025</b>	<b>745,788</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>7,612</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	60	45	60
No. of secondary schools inspected in quarter		9	5
No. of inspection reports provided to Council		3	4
<b>Function Cost (US\$ '000)</b>	<b>51,696</b>	<b>52,228</b>	<b>6,796</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,988,350</b>	<b>3,097,036</b>	<b>3,761,042</b>

### Planned Outputs for 2012/13

The department plans to: construct teacher' houses, supply desks and renovate classrooms using PRDP, LGMSD and SFG

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

War Child Holland, UNICEF and Welt Henger are complementing the sector in different many and ways

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

#### 1. Absentism in schools

Most teachers don't stay at schools due to lack of house, herefore they find it very easy to absent from duty

#### 2. Irrigular and untimely release of funds

These lead to the failure or late implementation of some planned activities.

#### 3. Inability of parents to provide basic needs for their children .

This could be due to the effect of rebel activities and internal war in which some properties were destroyed and others were looted thus, many parents ran into object poverty,

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>331,899</b>	<b>205,885</b>	<b>353,855</b>
Other Transfers from Central Government	264,742	175,770	
District Unconditional Grant - Non Wage	3,444	3,082	4,565
Multi-Sectoral Transfers to LLGs			550
Roads Rehabilitation Grant		0	324,682
Transfer of District Unconditional Grant - Wage	62,784	26,491	22,609
Locally Raised Revenues	687	300	1,450
Conditional Grant to PAF monitoring	242	242	

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	448,766	393,401	939,329
LGMSD (Former LGDP)	32,826	0	
Roads Rehabilitation Grant	403,778	381,239	396,833
Unspent balances – Conditional Grants	12,162	12,162	
Unspent balances – Other Government Transfers		0	17,203
Other Transfers from Central Government		0	525,293
<b>Total Revenues</b>	<b>780,665</b>	<b>599,286</b>	<b>1,293,185</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	331,899	294,889	353,855
Wage	62,784	19,182	22,609
Non Wage	269,115	275,707	331,247
<i>Development Expenditure</i>	448,766	94,549	939,329
Domestic Development	448,766	94549.06	939,329
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>780,665</b>	<b>389,438</b>	<b>1,293,185</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 1,293,185,000= compared to 780,665,000= for FY 2011/12. The increase is from URF which increases from 0 to 525,293,000=, Road Rehabilitation Grant from 403,778,000= to 721,515,000= and unspent balance of 17,203,000= from other gov't transfers (LGMSD- support to Northern uganda). However, there has been a reduction in District UCG wage which decreases from 62,784,000= to 22,609,000=. Other sources of funding includes:- PRDP, ROAD REHABILITATION GRANT, LOCAL REVENUE, UNCONDITIONAL GRANT NON WAGE AND WAGE, OTHER TRANSFERS (URF) and DANIDA and plans to spend it on :- Routine and Periodic maintenance, payment of;- salaries, allowances, cost of monitoring and road committee operations, workshops and seminars, cost of mapping and surveying district roads, cost of fuel and other lubricants, cost of vehicles and plants maintenance, purchase of;- 2 motor cycles, office furniture, stationary, 256 pcs of culverts and their installation, lightening arresters and solar and also meeting investment services and bank charges.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained			363
Length in Km of District roads periodically maintained	0 km		
Length in Km of District roads maintained. (PRDP)	331km	0	0
Length in Km. of rural roads constructed	6 km	0	0
Length in Km. of rural roads rehabilitated		0	45
<b>Function Cost (US\$ '000)</b>	<b>780,665</b>	<b>389,438</b>	<b>1,293,185</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>780,665</b>	<b>389,438</b>	<b>1,293,185</b>

### Planned Outputs for 2012/13

Swamp filling of Okee River, Community access roads interventions, Rehabilitation of Oboko p/s - Aler road, 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, and routine maintenance will cover the entire district road network of 362.4 km and Town Council Network of 34.1km, 758.5 km of CARs will be handled by the subcounties using 22 million transfers from URF through the district. Unfortunately, 22 million only covers 44 kilometers of CARs leaving 714.5 km unattended!

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

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

WFP shall complement in opening some 19km road length

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

#### 1. Late release of funds and budget cuts

Funds are released late without regard to planned activity. Last year for example, 50 million of RRP funds were not released hence affecting last years budget hence reason for rolling over projects

#### 2. Lack of a sense of ownership by the communities

The communities believe that the roads are made for and by the government hence lack of sense of ownership

#### 3. Inadequate Funding

Otuke district was underpopulated during census of 2002 due to insurgency and the population has surged approx. 10 fold as people return to their ancestral homes hence a hitch on service provisions. More so a lot of maintenance backlog exist.

## Workplan 7b: Water

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,810	21,717	25,107
District Unconditional Grant - Non Wage		1,571	
Conditional Grant to PAF monitoring	242	0	
Multi-Sectoral Transfers to LLGs			4,107
Sanitation and Hygiene	21,000	18,439	21,000
Locally Raised Revenues	568	0	
Conditional Grant to Urban Water	0	1,707	0
<i>Development Revenues</i>	515,094	496,082	441,198
Conditional transfer for Rural Water	376,232	357,419	441,198
Unspent balances – Conditional Grants	138,862	138,663	
<b>Total Revenues</b>	<b>536,904</b>	<b>517,799</b>	<b>466,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,810	12,765	25,107
Wage		0	0
Non Wage	21,810	12,765	25,107
<i>Development Expenditure</i>	515,094	357,096	441,198
Domestic Development	515,094	357,095.582	441,198
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>536,904</b>	<b>369,861</b>	<b>466,305</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expect to receive 466,305,000= compared to 536,904,000= in FY 2011/12. The last years' budget was high because of unspent balance was included in it. However, conditional transfer for rural water increased from 376,232,000= to 441,198,000= and multi-sectoral transfers from 0= to 4,107,000= in 2011/12 and 2012/13 respectively. The revenue source is Water and Sanitation Conditional Grant. Areas of expenditures includes: Bore hole drilling and installations, borehole rehabilitations, construction of VIP latrines, formation, training & follow up of water user committees, maintenance of vehicle and computers, purchase of office furnitures, scale up of community led



# Vote: 586 Otuke District

## Workplan 7b: Water

total sanitations (CLTS), office operations, fuel and lubricants, conducting of radio talk shows, monitoring, supervision, planning, coordination and management.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	55	13	10
No. of water points rehabilitated	10	5	5
% of rural water point sources functional (Gravity Flow Scheme)		86	0
No. of water pump mechanics, scheme attendants and caretakers trained	23	0	0
No. of public sanitation sites rehabilitated	1	0	2
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	17	21	
No. Of Water User Committee members trained	170	116	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	
No. of public latrines in RGCs and public places	2	0	1
No. of deep boreholes drilled (hand pump, motorised)	20	13	15
No. of deep boreholes rehabilitated	10	0	8
No. of supervision visits during and after construction	4	0	23
No. of water points tested for quality	55	0	23
<b>Function Cost (US\$ '000)</b>	<b>536,904</b>	<b>369,861</b>	<b>466,305</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>536,904</b>	<b>369,861</b>	<b>466,305</b>

### Planned Outputs for 2012/13

The district will continue to provide safe water points and rehabilitate broken down boreholes to increase our coverage from 58% to 63% and functionality. All the associated software activities shall be implemented to put in place mechanism for sustainability. Hardware activities allocated 70% of budget and part of it shall be used to procure a vehicle for the Water sector. Sanitation hardware 5%, software activities 8%, Borehole rehabilitation 11% and DWO operation 6% of 376,232,000=(DWSCG) On top of the total, 21,000,000 shs has been earmarked for only sanitation software activities.

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

ACF and Global water are complementing some activities under the sector

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

#### 1. •Lack of community ownership Spirit by the Community

•Lack of community ownership of water sources despite regular sensitization of the communities on their roles and responsibilities towards maintenance of their water sources. This has negative impact on the functionality of our water sources.



# Vote: 586 Otuke District

## Workplan 7b: Water

### 2. •Lack of transport and office space

•This affect monitoring ,supervision and coordination of the activities under implementations. There is no office space for the department and this makes it difficult for keeping of documents and day to day running of office work.

### 3. •Poor road network

•Poor roads and inaccessibility in other areas is affecting operation.

## Workplan 8: Natural Resources

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,708	19,732	48,040
Conditional Grant to PAF monitoring	485	242	
District Unconditional Grant - Non Wage	1,148	2,334	3,044
Multi-Sectoral Transfers to LLGs			3,100
Transfer of District Unconditional Grant - Wage	22,272	8,589	25,101
Unspent balances – UnConditional Grants	3,559	3,559	
Locally Raised Revenues	418	300	966
Conditional Grant to District Natural Res. - Wetlands	6,826	4,708	15,828
<i>Development Revenues</i>		0	4,216
LGMSD (Former LGDP)		0	4,000
Multi-Sectoral Transfers to LLGs			216
<b>Total Revenues</b>	<b>34,708</b>	<b>19,732</b>	<b>52,255</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,708	19,732	48,040
Wage	22,272	8,485	25,101
Non Wage	12,436	11,246	22,938
<i>Development Expenditure</i>	0	0	4,216
Domestic Development	0	0	4,216
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,708</b>	<b>19,732</b>	<b>52,255</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 52,255,000= compared to 34,709,000= for FY 2011/12. The increase is due to an increase in wage which increases from 22,272,000= to 25,101,000, multi-sectoral transfers from 0= to 3,100,000=. Revenue for recurrent expenditure include: General staff salaries = Shs. 25,101,000, Conditional Grants to ENR - Wetlands (Non Wage) = Shs. 5,828,000=, District Unconditional grants Shs.3,044,000= , Local Revenue of Shs. 966,000= , LGMSD, Shs. 4,000,000= and PRDP support to Environment, Shs. 10,000,000= amounting to total of Shs.48,939,000. which constitute 0.52% of the total district budget. The expenditures are as follows: District Natural Resource Management Services Shs.29,352,000=, Tree planting and Afforestation, Shs.4,000,000=, River bank and Wetland restoration, Shs.2,761,000 Sstakeholder Environment training and sensitisation, Shs. 2,327,000=, PRDP- Stakeholder Environment training and sensitisation, Shs.5,967,000=, PRDP - Environment enforcement, Shs.4,032,000=

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned
	estimate	End June	estimate

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

	outputs	End June	outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	30	7	
Area (Ha) of trees established (planted and surviving)		0	16
Number of people (Men and Women) participating in tree planting days		0	100
No. of monitoring and compliance surveys/inspections undertaken	20	0	
No. of Water Shed Management Committees formulated	7	10	
No. of Wetland Action Plans and regulations developed	7	7	2
No. of community women and men trained in ENR monitoring	1	0	30
<b>Function Cost (US\$ '000)</b>	<b>34,708</b>	<b>19,732</b>	<b>52,255</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>34,708</b>	<b>19,732</b>	<b>52,255</b>

### Planned Outputs for 2012/13

District Natural Resource office run effectively. 16Ha of degraded vegetation around all the sub county HQs restored. Degraded sections of 2 wetland systems restored and protected. The capacity of the 30 Local Environment Committees in the sub counties built on ENR laws and regulations. The knowledge of 6 communities in the sub counties promoted on ENR management. 8 monitoring and enforcement of environmental laws carried at sub counties.

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

Catchment Based Approach to Integrated Water Resources Mnanagement by IUCN. Partner for Resellience -Climate Proof Disaster Risk Reduction by CARE International in Uganda. Resolving land dispute on wetlands and communal grazing land by Land and Equity Movement of Uganda (LEMU)

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

#### 1. Inadequate technical backstopping from the centre

Officials from the Ministry of Water and Environment do not carry out regular technical backstopping.

#### 2. Financial and other logistical constraints

There is no office space for the department. Lands, Wetlands and Environment do not have any means of transport. Field tools such as cameras, GPS are not available. The department receive 0.52% of the district budget which cannot implement planned activi.

#### 3. Weak institutional arrangement for ENR management.

The institution of LEC at sub county, Parish and village levels if they are there do not know their roles in ENR management havelittle capacity to execute these roles.

## Workplan 9: Community Based Services

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	85,999	51,760	111,329
Transfer of District Unconditional Grant - Wage	44,796	22,876	67,364
Conditional Grant to PAF monitoring	485	242	
Conditional Grant to Community Devt Assistants Non	1,402	1,288	1,372
Unspent balances – UnConditional Grants	1,818	1,818	
Multi-Sectoral Transfers to LLGs			10,467

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

Other Transfers from Central Government	3,000	0	
Conditional Grant to Functional Adult Lit	5,598	5,152	5,402
Locally Raised Revenues	837	300	966
District Unconditional Grant - Non Wage	12,296	5,578	10,544
Conditional transfers to Special Grant for PWDs	10,512	9,671	10,287
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	4,927
<b>Development Revenues</b>	<b>63,169</b>	<b>53,170</b>	<b>42,591</b>
Donor Funding		0	8,878
LGMSD (Former LGDP)	29,440	40,170	30,713
Other Transfers from Central Government		0	3,000
Unspent balances – Other Government Transfers	30,229	9,500	
District Unconditional Grant - Non Wage	3,500	3,500	
<b>Total Revenues</b>	<b>149,168</b>	<b>104,930</b>	<b>153,920</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>85,999</b>	<b>51,761</b>	<b>111,329</b>
Wage	44,796	10,055	67,364
Non Wage	41,203	41,706	43,964
<b>Development Expenditure</b>	<b>63,169</b>	<b>53,169</b>	<b>42,591</b>
Domestic Development	63,169	53,168.7	33,713
Donor Development	0	0	8,878
<b>Total Expenditure</b>	<b>149,168</b>	<b>104,929</b>	<b>153,920</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 153,920,000= compared to 149,168,000= for FY 2011/12. The increase is due to an increase in donor funding being increased from 0= to 8,878,000=, multi-sectoral transfers from 0= to 10,467,000=, UCG wage from 44,796,000= to 67,364,000= and other transfers from central gov't from 0= to 3,000,000=. However, UCG none- wage which decreases from 12,296,0000= to 10,287,000. The Department expects to receive fund from: Local Revenue, Special grant for PWDs, Conditional transfer to FAL, Conditional transfer to community development workers, Conditional transfers to Women, Youth and Disability and Unconditional grant Wage & Non- Wage. Areas of expenditures will includes: Payment of staff salaries, office operations, purchase of small office equipments, organisations of national day Celebrations, Purchase of Stationery, conducting Day of African Child, Resttlement of Cihldren, Conducting Proficiency tests, Monitoring and supervision, Holding youth council meetings, Training on roles and responsibilities of the Youth council, Mobilisation and identification of the groups, training, monitoring and supervision of the PWD groups, Holding of Women council meetings and Support to community groups under CDD funds

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	11	42
No. of Active Community Development Workers	7	3	3
No. FAL Learners Trained	350	156	400
No. of children cases ( Juveniles) handled and settled	70	0	70
No. of Youth councils supported	7	2	7
No. of assisted aids supplied to disabled and elderly community	50	0	12
No. of women councils supported	7	3	7
<b>Function Cost (US\$ '000)</b>	<b>149,168</b>	<b>104,929</b>	<b>153,920</b>

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>149,168</b>	<b>104,929</b>	<b>153,920</b>

### Planned Outputs for 2012/13

Staff salaries paid, office operational, small office equipments purchased, national day Celebrations organised, Stationery Purchased, Day of African Child conducted, Children Resttled, Proficiency tests Conducted, Monitoring and supervision Conducted, youth council meetings held, Youth trained on their roles and responsibilities, Mobilisation and identification of the groups done, monitoring and supervision of the PWD groups conducted, Women council meetings held and community groups under CDD funds supported.

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

World Vision is complementing the sector by conducting some peace building trainings and War Child Holland on child protection activities

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

#### 1. Inadequate office equipments

The department lacks equipments like computers, printers, projectors and this affect the performance in the department.

#### 2. Inadequate office space

The department staff shares one room as an office for three staff at district level while at LLGs some officers do not have office space like Ogor, Orum and Olilim sub-counties.

#### 3. Lack of transport

There is no means of transport that can be used by staff in the department to reach the communities and handle emergencies eg child protection.

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,892	31,243	103,422
District Unconditional Grant - Non Wage	8,184	10,109	16,740
Transfer of District Unconditional Grant - Wage	30,700	7,927	32,551
Unspent balances – UnConditional Grants	5,000	0	
Locally Raised Revenues	3,346	3,300	5,315
Conditional Grant to PAF monitoring	5,662	9,907	48,816
<i>Development Revenues</i>	8,276	7,718	8,232
LGMSD (Former LGDP)	8,276	7,718	8,232

# Vote: 586 Otuke District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>61,168</b>	<b>38,961</b>	<b>111,654</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>52,892</i>	<i>31,099</i>	<i>103,422</i>
Wage	30,700	7,927	32,551
Non Wage	22,192	23,172	70,871
<i>Development Expenditure</i>	<i>8,276</i>	<i>7,718</i>	<i>8,232</i>
Domestic Development	8,276	7718.3	8,232
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,168</b>	<b>38,817</b>	<b>111,654</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive shs: 111,654,000= compared to shs: 61,168,000= for last financial year. The increase is due to centralising PAF grant under Planning Unit which increases from 5,662,000= to 48,816,000= in 2012/13 and also District UCG wage being increased from 30,700,000= to 32,551,000= in 2012/13. Sources of revenue includes: Local Revenue, Unconditional Grant- Wage & Non- wage, Conditional Transfers to PAF Monitoring and LGMSD for; Monitoring(5%), Investment Service Costs(5%) & retooling(5%) . Areas of expenditures will include: Travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, staff salaries, medical bills, telecommunication, bank charges, data collection, review/update of DDP, monitoring of projects and development such as procurement of furnitures.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	15	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>61,168</b>	<b>38,817</b>	<b>111,654</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>61,168</b>	<b>38,817</b>	<b>111,654</b>

### Planned Outputs for 2012/13

we expect to receive revenue from the sources such as unconditional grant, PAF monitoring grant, LGMSD and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, staff salaries, medical bills, telecommunication, bank charges, data collection, review/update of DDP, monitoring of projects and development such as procurement of furnitures.

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

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

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

#### 1. Lack of transport equipments

There is no transport like a motor cycle or vehicle in the department making it difficult to move and monitor all the projects in the sub-counties.

# Vote: 586 Otuke District

## Workplan 10: Planning

### 2. Inadequate office space

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

### 3. Inadequate funding

The Department has got no Central grant directly allocated to and hence complete reliance on Local Revenue and Unconditional grant which are limited and shared by all the Departments.

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	25,798	4	44,713
District Unconditional Grant - Non Wage	1,148	0	4,565
Transfer of District Unconditional Grant - Wage	23,100	0	38,698
Locally Raised Revenues	418	4	1,450
Conditional Grant to PAF monitoring	1,132	0	
<i>Development Revenues</i>		4	
District Equalisation Grant		4	
<b>Total Revenues</b>	<b>25,798</b>	<b>8</b>	<b>44,713</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	25,798	0	44,713
Wage	23,100	0	38,698
Non Wage	2,698	0	6,015
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,798</b>	<b>0</b>	<b>44,713</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 44,713,000= compared to 25,798,000 for FY 2011/12. The increase is due to increase in District UCG- wage which increases from 23,100,000= to 38,698,000= and Non-wage from 1,148,000= to 4,565,000= in FY2011/12 and 2012/13 respectively. We expect to receive revenue from the sources such as unconditional grant, and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationery and photocopying, medical bills, telecommunication & bank charges.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	52	0	60
Date of submitting Quarterly Internal Audit Reports	4	15/04/2012	31/10/2012
<b>Function Cost (US\$ '000)</b>	<b>25,798</b>	<b>0</b>	<b>44,713</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>25,798</b>	<b>0</b>	<b>44,713</b>

## Vote: 586 Otuke District

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### ***Workplan 11: Internal Audit***

#### *Planned Outputs for 2012/13*

Due to inadequate funds, we plan to incur recurrent expenditures only. These shall include employee cost and operating expenses which includes payment of staff salaries, allowances, medical, death and incapacity costs, travelling cost, telecommunication, small office equipments and fuel, oils and lubricants

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

No NGO, Donor or Central Government direct intervention to this sector

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

##### *1. Inadequate Funding*

The amount of funds allocated to the department is inadequate for effective and efficient operations. For instance the sector requires a Laptop computer to enable timely production of reports and for confidentiality purpose.

##### *2. Inadequate Office Accommodation & lack of office facilities & equipment*

Internal Audit shares office space with finance. Lacks furniture and office equipments like computer for data processing and timely report production

##### *3. Understaffing in the department.*

Two auditors were recruited, however, the Principal Internal Auditor has been assigned the duties of the Chief Finance Officer leaving a gap in the sector.

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Procure 1sofa set,8carpets,16 cutains,60reams of computer paper,20small office equipment.Review and endorse11 departmental workplans, Compile and submit 4 progress reports,Paid 60 staff salaries.Service,repair and maintain 1photocopier,2printers and 3 computers, 1modem. Handle 4cases,Pay 4 funeral expenses ,Make 60 oordination trips(36kila,12Lira,12Gulu),Purchase monthly fuel(12).Recommend for recruitment, Confirmation,promotion and discipline of staff to the DSC.Handle staff motivation in office.Service,repair and maintain 2motor vehicles, 1motorcyle,1generator,1mower,3 minor office repairs,compound and office cleaning.	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,1photocopier,2printers and 3 computers Serviced,repared and maintained, 1modem serviced. 4cases handled 4 funeral expenses paid .60 coordination trips(36kila,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.
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Wage Rec't:	243,292	Wage Rec't:	89,909	Wage Rec't:	368,303
Non Wage Rec't:	86,980	Non Wage Rec't:	119,213	Non Wage Rec't:	44,056
Domestic Dev't	8,000	Domestic Dev't	7,840	Domestic Dev't	3,057
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>338,272</b>	<b>Total</b>	<b>216,962</b>	<b>Total</b>	<b>415,416</b>

#### Output: Human Resource Management

Non Standard Outputs:	1,054 Staffs Performamce 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 Dstric leave roster prepared and submitted to CAO .	1,054 Staffs Performamce 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 Dstric leave roster prepared and submitted to CAO .
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,600	Non Wage Rec't:	14,069	Non Wage Rec't:	6,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,600</b>	<b>Total</b>	<b>14,069</b>	<b>Total</b>	<b>6,800</b>



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

### 1a. Administration

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
No. (and type) of capacity building sessions undertaken	12 (District and LLGs, Career development courses (UMI, IUIU, LDC). Generic training models, mentoring activities (departments and S/counties); and Needs assessment activities at District and LLGs.)	3 (Generic training models for councilors)	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.)
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
	One training needs assessment report prepared for FY 2011/12 and distributed to the district Training committee and CAO		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> 19,057	<i>Domestic Dev't</i> 13,457	<i>Domestic Dev't</i> 17,501
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,057	<b>Total</b> 13,457	<b>Total</b> 17,501

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Conduct 4 monitoring, supervisions and mentoring (technical) at the District and LLGs (6 sub counties monitored Orum S/C, Olilim S/C, Ogor S/C, Okwang S/C, Adwari S/C, Otuke T.C).)	67 (N/A)	()
Non Standard Outputs:			Sub-County programmes supervised
	<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> 4,000
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Public Information Dissemination

Non Standard Outputs:	1. Display of public notices (160 copies) on notices boards at 5 sector heads offices; 6 LLGs offices of: Olilim S/C; Ogor S/C; Okwang S/C; Otuke T.C; Adwari S/C and Orum S/C.. 3. Procure One(1) Digital camera .		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,402	<i>Non Wage Rec't:</i> 3,128	<i>Non Wage Rec't:</i> 3,400

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,402</b>	<b>Total</b>	<b>3,128</b>	<b>Total</b>	<b>3,400</b>

#### Output: Records Management

Non Standard Outputs:

Procure 2 bookshelves, 1 table, 1 office desk and 4 office chairs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	1,060	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,060</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:

1 Procurement plan prepared for FY2011/2012 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 150 local purchase orders prepared per year 3 advertisement made. Procure Two (2) lockable bookshelves for PDU and two (2) benches

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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,430	Non Wage Rec't:	19,591	Non Wage Rec't:	10,895
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,430</b>	<b>Total</b>	<b>19,591</b>	<b>Total</b>	<b>10,895</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	55,254
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,025,319
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,200,951</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	( )	( )	( )
No. of existing administrative buildings rehabilitated	( )	( )	( )
No. of administrative buildings constructed	( )	( )	( )

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 1a. Administration

Non Standard Outputs:	Construct 1 office extension, Repair and maintain the office	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.
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<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>	93,000	<i>Domestic Dev't</i>	24,334	<i>Domestic Dev't</i>	540,227
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>24,334</b>	<b>Total</b>	<b>540,227</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	(0)	(0)	(0)		
No. of existing administrative buildings rehabilitated	(0)	(0)	1 (Administration block Completed/renovated)		
No. of solar panels purchased and installed	(0)	(0)	(0)		
Non Standard Outputs:					
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	0	Domestic Dev't	0	Domestic Dev't	61,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	61,000

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	(0)	(0)		
No. of vehicles purchased	(0)	(0)	(0)		
Non Standard Outputs:	Procure 1motorvehicle,1mower,1motorcycle.		Procure 1motorvehicle,1motorcycle.		
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	51,500	Domestic Dev't	12,092	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,500	Total	12,092	Total	0

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	( )	( )	4 (1 Double cabin pickup and 3 motorcycles procured)
No. of motorcycles purchased	( )	( )	( )
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 142,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 142,000

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 1a. Administration

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	( )	( )	( )	
Non Standard Outputs:	Procure 1modem, 1photocopier. Purchase 1office phone		4 computers and 4 printers procured for Adwari, Okwang, Orum and Olilim Sub-counties (rolled over 2011/12)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	9,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,600</b>

#### 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.)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### 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).	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,600</b>

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	24/08/2011 (To the respective line Ministries, Departments and LLGs)	30/07/2012 (To the MoFPED and MoLG)	30/09/2013 (To the respective line Ministries, Departments and LLGs)
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#### Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>80,708</b>	<i>Wage Rec't:</i>	34,469	<i>Wage Rec't:</i>	68,730
	<i>Non Wage Rec't:</i>	<b>37,891</b>	<i>Non Wage Rec't:</i>	41,450	<i>Non Wage Rec't:</i>	37,344
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>118,599</b>	<b>Total</b>	<b>75,920</b>	<b>Total</b>	<b>106,074</b>

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2,000 (office of the CFO)	0 (Nil Collection.)	50 (Office of the CFO)
Value of Other Local Revenue Collections	31,755 (District)	25524325 (Other Local revenues collected at the District headquarter.)	31755 (The office of the CFO)
Value of LG service tax collection	7,973 (office of the CFO)	1424623 (Local Govt Service Tax collected at the District HQs)	7973 (Revenue mobilized from all the LLGs)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,000</b>	<b>1,048</b>	<b>4,500</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2011 (District Council Hall)	28/06/2012 (At the District Council Hall.)	15/06/2013 (District Headquarter)
Date of Approval of the Annual Workplan to the Council	15th june (District H/Q)	30/08/2012 (At the District Council Hall)	30/08/2013 (Budget confrence conducted & budget produced.)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,600</b>	<b>350</b>	<b>5,000</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:			Quarterly financial reports/retuns submitted.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>1,757</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30th sept. (District H/Q)	30/09/2012 (Office of the Auditor General)	30/09/2013 (Final accounts produced & submitted to the office of the Auditor General.)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,500</b>	<b>0</b>	<b>1,500</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

## 2. Finance

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:	15,832
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	803
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,635</b>

## 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

Wage Rec't:	102,960	Wage Rec't:	73,680	Wage Rec't:	107,640
Non Wage Rec't:	104,852	Non Wage Rec't:	74,291	Non Wage Rec't:	97,691
Domestic Dev't	3,200	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>211,012</b>	<b>Total</b>	<b>147,971</b>	<b>Total</b>	<b>205,331</b>

#### Output: LG procurement management services

Non Standard Outputs:

Advertising and contracts Committee meetings expenses met

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,300	Non Wage Rec't:	7,080	Non Wage Rec't:	5,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>7,080</b>	<b>Total</b>	<b>5,300</b>

#### 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

Wage Rec't:	18,000	Wage Rec't:	9,000	Wage Rec't:	23,400
Non Wage Rec't:	32,089	Non Wage Rec't:	36,490	Non Wage Rec't:	43,447
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>50,089</b>	<b>Total</b>	<b>45,490</b>	<b>Total</b>	<b>66,847</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 200 (District Lands office) 0 (N/A)

200 (Survey equipment, Stationery, allowances, fuel purchased and land Board office expenses met)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 3. Statutory Bodies

No. of Land board meetings	6 (District Lands office)	0 (N/A)	8 (Stationery, allowances, fuel and land board office running expenses met)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	1,318	<i>Non Wage Rec't:</i>	58,036
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>1,318</b>	<b>Total</b>	<b>58,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council Hall)	0 (N/A)	4 (District Council hall)
No. of Auditor Generals queries reviewed per LG	120 (Public Accounts office)	1 (Working on reports from Auditor General's Office and Internal Audit and making a report to the District Chairman.)	120 (Meeting expenses met and reports produced and submitted)

Non Standard Outputs: Public Accounts office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,856</b>	<i>Non Wage Rec't:</i>	16,527	<i>Non Wage Rec't:</i>	15,749
<i>Domestic Dev't</i>	<b>2,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,256</b>	<b>Total</b>	<b>16,527</b>	<b>Total</b>	<b>15,749</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:			Executive committee sitting expenses , travel and transport expenses for the Executive members met
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,341</b>	<i>Non Wage Rec't:</i>	11,153	<i>Non Wage Rec't:</i>	25,810
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,341</b>	<b>Total</b>	<b>11,153</b>	<b>Total</b>	<b>25,810</b>

#### Output: Standing Committees Services

Non Standard Outputs: Sitting allowances and other expenses met

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,370</b>	<i>Non Wage Rec't:</i>	26,419	<i>Non Wage Rec't:</i>	26,034
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,370</b>	<b>Total</b>	<b>26,419</b>	<b>Total</b>	<b>26,034</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,107
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,107</b>

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Otuke District NAADS Office activities)	25 (Otuke District NAADS Office, Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council)	8 (Otuke District NAADS Office activities)
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Non Standard Outputs:	Okwang, Ogor, Adwari, Orum, Olilim and Otuke Town Council		Otuke District NAADS Office activities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>311,126</b>	<i>Domestic Dev't</i>	213,219	<i>Domestic Dev't</i>	194,597
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>311,126</b>	<b>Total</b>	<b>213,219</b>	<b>Total</b>	<b>194,597</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3359 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)	2536 (Otuke TC, Orum Subcounty, Olilim Subcounty, Ogor Subcounty, Okwang Subcounty and Adwari Subcounty)	8326 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)
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No. of farmer advisory demonstration workshops	31 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)	2 (ZARDI Ngetta)	18 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)
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No. of farmers accessing advisory services	7083 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)	14494 (Otuke TC, Orum Subcounty, Olilim Subcounty, Ogor Subcounty, Okwang Subcounty and Adwari Subcounty)	10235 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)
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No. of functional Sub County Farmer Forums	6 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)	6 (Otuke TC, Orum Subcounty, Olilim Subcounty, Ogor Subcounty, Okwang Subcounty and Adwari Subcounty)	6 ()
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Non Standard Outputs:			Funds for NAADS activities available in Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>538,741</b>	<i>Domestic Dev't</i>	587,855	<i>Domestic Dev't</i>	410,418
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>538,741</b>	<b>Total</b>	<b>587,855</b>	<b>Total</b>	<b>410,418</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### Function: District Production Services

##### 1. Higher LG Services



# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Output: District Production Management Services

Non Standard Outputs: District Production Office

Functional Production Offices and operational cost for NUSAF2 conducted

<i>Wage Rec't:</i>	<b>48,831</b>	<i>Wage Rec't:</i>	45,344	<i>Wage Rec't:</i>	70,564
<i>Non Wage Rec't:</i>	<b>5,431</b>	<i>Non Wage Rec't:</i>	5,550	<i>Non Wage Rec't:</i>	3,485
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,196
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,732
<b>Total</b>	<b>54,262</b>	<b>Total</b>	<b>50,894</b>	<b>Total</b>	<b>90,977</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed () 0 (NA) 1 (Demonstration plots established at Adwari, Town council and Ogor)

Non Standard Outputs: Crop pest and disease surveillance in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council  
Collection, analysis and reporting agricultural data in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council

Attending workshops, procurement of tonor, Crop pest and disease surveillance in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council  
Collection, analysis and reporting agricultural data in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,266</b>	<i>Non Wage Rec't:</i>	7,372	<i>Non Wage Rec't:</i>	5,402
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,065
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,266</b>	<b>Total</b>	<b>7,372</b>	<b>Total</b>	<b>11,467</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 156 (At Orum Main Market only. Most of the animals slaughtered are local breed) 78 (At Orum Main Market only. Most of the animals slaughtered are local breed) 360 (At Orum Main Market only. Most of the animals slaughtered are local breed)

No of livestock by types using dips constructed 0 (No functional dips in the District) 0 (NA) (No dip constructed)

No. of livestock vaccinated () 2000 (Vaccination not done since vaccine was not available) 13598 (Livestock disease surveillance Activities carried out in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council)

Non Standard Outputs: Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council

Boer goats (Male) procured and distributed to 10 goats farmers in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,558</b>	<i>Non Wage Rec't:</i>	14,081	<i>Non Wage Rec't:</i>	15,129
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	5,258
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,558</b>	<b>Total</b>	<b>17,081</b>	<b>Total</b>	<b>20,387</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Fisheries regulation

Quantity of fish harvested	1500KG per eight months per pond 0 (NA)		5 (5 fish ponds in Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council sampled)	
No. of fish ponds stocked	2 (In the Sub counties of Okwang and Adwari)	0 (Akweru dam yet to be stocked, procurement of fish fry in progress)	5 (In the Sub counties of Orum, Olilim, Ogor, Okwang and Adwari)	
No. of fish ponds constructed and maintained	2 (In the Sub counties of Orum, Olilim, Ogor, Okwang and Adwari)	0 (No fish pond constructed, the fish fry will be used for stocking Akweru dam)	1 (1 fish pond constructed in Olilim)	
Non Standard Outputs:	Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council		Available fish statistics for 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> 3,042	<i>Non Wage Rec't:</i> 3,771	<i>Non Wage Rec't:</i> 3,039	
	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 3,972	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,642	<b>Total</b> 7,371	<b>Total</b> 7,011	

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	64 (In Orum, Adwari, Okwang, Olilim and Ogor asaub Counties)	0 (NA)	0 (Modern Bee keeping demonstrated in Ogor sub County)	
Non Standard Outputs:	.In Orum, Adwari, Okwang, Olilim and Ogor asaub Counties		Tsetse fly surveillance carried out in Orum, Adwari, Okwang, Olilim and Ogor sub Counties, 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> 3,635	<i>Non Wage Rec't:</i> 3,519	<i>Non Wage Rec't:</i> 1,519	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,115	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,635	<b>Total</b> 3,519	<b>Total</b> 3,634	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Agricultural 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> 3,455	<i>Domestic Dev't</i> 3,250	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,455	<b>Total</b> 3,250	<b>Total</b> 0	

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	District Fisheries 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> 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	
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 0	

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas ( ) ( ) 1 (Abattoirs constructed at Otuke Town Council)

No. of abattoirs rehabilitated in Urban areas ( ) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards ( ) ( ) ( )

No of businesses assisted in business registration process ( ) ( ) ( )

No of awareness radio shows participated in ( ) ( ) ( )

Non Standard Outputs: Farmers trained on marketing skills

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,426
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,426</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration ( ) ( ) ( )

No. of cooperative groups mobilised for registration ( ) ( ) ( )

No of cooperative groups supervised ( ) ( ) 9 (SACCOS and Cooperative activities in all sub counties monitored)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,209
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,209</b>

##### 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

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,158
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,158</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs: Orum HCIV, Okwang HCIII, Olilim HCIII, Okwongo HCII, Atangwata HCII, Barjobi HCII, Barocok HCII, Alango HCII, Anepmoroto HCII, Ogwete HCII

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>	<b>796,431</b>	<i>Wage Rec't:</i>	683,273	<i>Wage Rec't:</i>	811,208
<i>Non Wage Rec't:</i>	<b>14,633</b>	<i>Non Wage Rec't:</i>	38,065	<i>Non Wage Rec't:</i>	380,114
<i>Domestic Dev't</i>	<b>3,839</b>	<i>Domestic Dev't</i>	3,519	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	2,293	<i>Donor Dev't</i>	129,998
<b>Total</b>	<b>814,903</b>	<b>Total</b>	<b>727,150</b>	<b>Total</b>	<b>1,323,320</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs. () () 6 (All over the District)

Value of health supplies and medicines delivered to health facilities by NMS () 10 (Value of supplies delivered to health facilities by NMS) 47989 (District stores)

Value of essential medicines and health supplies delivered to health facilities by NMS 10 () 59380132 (Value of essential medicines delivered to health facilities by NMS) 4 (vaccines, medicines and other logistics supplied to health facilities)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,989</b>	<i>Non Wage Rec't:</i>	48,851	<i>Non Wage Rec't:</i>	47,989
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,989</b>	<b>Total</b>	<b>48,851</b>	<b>Total</b>	<b>47,989</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,561
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,561</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	( )	388 (Deliveries conducted in Aliwang HC III)	2013 (Aliwang HCIII)
Number of inpatients that visited the NGO Basic health facilities	1946 (Aliwang HCIII)	779 (Inpatients that visited Aliwang HC III)	2001 (Aliwang HCIII)
Number of outpatients that visited the NGO Basic health facilities	3417 (Aliwang HCIII)	2500 (Outpatients that visited the Aliwang HC III)	4521 (Basic health care services delivered at Aliwang HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	548 (Children immunized with Pentavalent vaccine in Aliwang HC III)	6231 (Aliwang HCIII)

Non Standard Outputs:

Functional Aliwang HC III

Functional 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>	18,121	<i>Non Wage Rec't:</i>	18,122	<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
<b>Total</b>	<b>18,121</b>	<b>Total</b>	<b>18,122</b>	<b>Total</b>	<b>17,821</b>

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

No. of trained health related training sessions held.	4 (In all the 9 Functional Health Facilities)	0 (None)	4 (In all the 10 Functional Health Facilities)
No. of children immunized with Pentavalent vaccine	( )	( )	( )
Number of outpatients that visited the Govt. health facilities.	51054 (In all the 10 Functional Health Facilities)	57941 (Outpatients that visited the Gov't health facilities)	55231 (In all the 9 Functional Health Facilities)
Number of inpatients that visited the Govt. health facilities.	4231 (In all the 5 Functional Health Facilities)	4392 (Inpatients that visited the Gov't health facilities)	6354 (In all the 5 Functional Health Facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	2015 (In all the 5 Functional Health Facilities)	12108 (Deliveries conducted in the Gov't health facilities)	3541 (In all the 5 Functional Health Facilities)
%age of approved posts filled with qualified health workers	80% (In all the 10 Functional Health Facilities and 3 non functional to be opened)	52 (93 out of 180 (52%) of the approved posts filled with qualified health workers)	80 (In all the 10 Functional Health Facilities and 3 non functional to be opened)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 100% (In all the 409 villages in the District) 9 (35 villages out of total 409 villages) 99 (In all the 409 villages in the District)

Number of trained health workers in health centers 80 (In all the 10 Functional Health Facilities) 93 (Trained health workers in health centres) 80 (Funds transferred to LLUs)

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>	32,638	<i>Non Wage Rec't:</i>	28,065	<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
<b>Total</b>	<b>32,638</b>	<b>Total</b>	<b>28,065</b>	<b>Total</b>	<b>38,391</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village () () 3 (2 units of two stance VIP latrine for Orum H/C IV and 1 unit of VIP latrine at DHO's office constructed)

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

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>	17,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,100</b>

#### 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>	3,952
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,417</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 Lap top computers procured

<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>	6,000	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office Furniture procured for the office of DHO

<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>	2,347

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,347</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (None)	()
No of healthcentres constructed	2 (Construction of 2 kitchens at Okwang HC III and Orum HCIV for patients)	0 (None)	()

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Aliwang HC III)	0 (None)	()
No of healthcentres constructed	0 (Fencing of Olilim HC III, Completion of fencing Orum HC IV, Construction of 2 staff houses at Orum HC IV, Construction of one 2(Twin staff house) and Olilim H/C stance latrine at Okwongo HC III, Construction of a general ward at Okwongo HC III and Construction of the DHO's office at the District headquarters)	8 (Health centres buildings constructed at Okwongo HC III(General Ward) , Orum HC IV III(Fencing))	2 (DHOs' office completed and Olilim HC III Fenced)

Non Standard Outputs: Procurement procedures followed and the construction materials used by the contractors

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>209,093</b>	<i>Domestic Dev't</i>	146,695	<i>Domestic Dev't</i>	46,371
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>209,093</b>	<i>Total</i>	<b>146,695</b>	<i>Total</i>	<b>46,371</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (All at Orum HCIV)	2 (Staff houses constructed at Orum H/C III)	()
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()

Non Standard Outputs: Each house shall accommodate 4 staff.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>	35,134	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>90,000</b>	<i>Total</i>	<b>35,134</b>	<i>Total</i>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()
No of maternity wards constructed	(Barjobi HC III)	0 (Not done)	1 (Materinty ward completed at Atanggwatta H/C III)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,150</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of Maternity ward at Atanggwatta HCII)	1 (Maternity Wards constructed at Atanggwatta H C II)	2 ( Maternity Wards completed at Barjobi HC III and Atanggwatta H/C II)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (Inadequate funding)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	71,693	<i>Domestic Dev't</i>	106,629
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>71,693</b>	<b>Total</b>	<b>106,629</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Aliwang HC III and Barjobi HC III)	0 (Not done)	0 (Inadequate funding)
No of OPD and other wards constructed	1 (Aliwang HC III)	0 (Not done)	1 (OPD block completed at Aliwang HC III)

Non Standard Outputs: Procurement procedures followed and the construction materials used by the contractors

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>29,150</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,000</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	5 (Completion of OPDs and latrines 0 (None) at Ogwete, Ating, Acane, Amunga and Oluro HC IIs)	0 (None)	3 (Completion of OPDs at Ating, Amunga and Oluro HC II)
No of OPD and other wards rehabilitated	()	0 (None)	0 (Inadequate funding)

Non Standard Outputs: These are last year's projects being completed this FY

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>267,949</b>	<i>Domestic Dev't</i>	108,619	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>267,949</b>	<b>Total</b>	<b>108,619</b>	<b>Total</b>	<b>30,000</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	47989000 (Incinerator constructed at Orum HC IV)	0 (Not done)	(Contribution to purchase of solar equipments (GIZ) done for Anepmoroto HC II, Alango HC II, Ogwete HC II and Atanggwatta HC III)
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# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Non Standard Outputs: All incineratable medical wastes burnt			
	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 0	Domestic Dev't 17,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 15,000</b>	<b>Total 0</b>	<b>Total 17,000</b>	

## 5. Health

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	524 (In the 45 Government aided Primary Schools in the District.Orum PS,Okum PS,Oget PS,Oboko PS,Anepmoroto PS,Alangi PS,Anyalima PS,Arom PS,Atanggware PS, Ociro PS,Oderoketch PS,Ogweno PS,Oluru PS,Ogune PS,Omonyle PS,Acanpii PS,Aleri PS,Aluga PS,Alutkot PS,Amackide PS,Amoyi 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,Aminteny 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.Tuition paid for 10 girls students in the Universities.)	545 (Teachers paid salaries in all the 45 government aided primary schools in the district)	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.)
No. of qualified primary teachers	568 (In the 60 Government aided, Private and Community Primary Schools)	545 (Qualified primary teachers in all the 45 government aided primary schools in the district)	544 (In the 45 Government aided primary schools)
Non Standard Outputs:	Pay transport to 6 needy University Students		
	Wage Rec't: 2,003,791	Wage Rec't: 1,987,744	Wage Rec't: 17,586
	Non Wage Rec't: 10,500	Non Wage Rec't: 23,667	Non Wage Rec't: 6,290
	Domestic Dev't 6,000	Domestic Dev't 1,530	Domestic Dev't 0
	Donor Dev't 8,000	Donor Dev't 0	Donor Dev't 10,000
	<b>Total 2,028,291</b>	<b>Total 2,012,941</b>	<b>Total 33,876</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	27985 (In 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,Atanggware PS, Ociro	28027 (Pupils enrolled in UPE in all the 45 gov't aided p/s)	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
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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,Aminteny 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)

PS,Atanggwara 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,Aminteny 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)

No. of student drop-outs	104 (In 4 Government aided secondary schools within the District)	0 (No information)	50 (In 4 Government aided secondary schools within the District)
No. of Students passing in grade one	200 (In 4 Government aided secondary schools within the District)	18 (Pupils passing in grade one in all 45 gov't aided p/s)	2000 (In 4 Government aided secondary schools within the District)
No. of pupils sitting PLE	1522 (In the 45 Government aided primary schools within the District)	1760 (Pupils sitting PLE in all the 45 gov't aided p/s)	1823 (In the 45 Government aided primary schools within the District)
Non Standard Outputs:	Distribution of Scholastic materials, Co-curricular Management and Administration expenses Pay 524 primary teachers' salaries		Distribution of Scholastic materials, Co-curricular Management and Administration expenses Pay 544 primary teachers' salaries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,136,085
	<i>Non Wage Rec't:</i> 196,096	<i>Non Wage Rec't:</i> 149,752	<i>Non Wage Rec't:</i> 213,028
	<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
	<b>Total</b> 196,096	<b>Total</b> 149,752	<b>Total</b> 2,349,113

#### 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>	7,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,460</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs: A Laptop computer procured

<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>	0
<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: 6 ECD centres supported with Learning Kits

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,020</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,020</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 office tables, 2 chairs and small office equipments procured for office of DEO

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE () 0 (No budget allocation) 4 (Classrooms renovated at Arum p/s)  
 No. of classrooms constructed in UPE 2 classroom (One classroom block in Orum PS and Oluro PS) 0 (No budget allocation) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,822
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,822</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE () 0 (No budget allocation) 6 (Classrooms renovated at Tegweng Primary Schools)  
 No. of classrooms constructed in UPE () 0 (No budget allocation) 2 (2 Class rooms constructed at Tegweng P/s)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 16 (One latrine each in Anepmoroto PS, Barjobi PS, Olilim PS, Okwango PS, Amackile PS, Okwang PS, Alotkot PS, Anyalima PS, Adwari Primary schools) 24 (Latrine stances constructed at Barjobi, Anyalima, Alutkot, Atanggwatta, Ader and Barlegi PS, Barelegi PS, Aderi PS, Aluka PS, Atanggwata PS, Okum PS, Oluro PS, Orum PS)  
 5 (Latrine Constructed (Dry Box) at Omwonylee Primary School)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 latrine stances rehabilitated () 0 (N/A) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>130,000</b>	<i>Domestic Dev't</i>	47,206	<i>Domestic Dev't</i>	21,447
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>47,206</b>	<b>Total</b>	<b>21,447</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (N/A) ()

No. of latrine stances constructed (2 Stance VIP Latrine constructed at : Olilim PS, Orum PS, Anyalima PS, Okwang PS and Aminteny PS) 0 (Not implemented) 2 ( 2 stance VIP Latrine completed at Okum P/S)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,455</b>	<i>Domestic Dev't</i>	8,037	<i>Domestic Dev't</i>	4,704
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,455</b>	<b>Total</b>	<b>8,037</b>	<b>Total</b>	<b>4,704</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated () 0 (No budget allocation) 3 (Teachers' Houses completed at Olilim and Aminteny Primary Schools)

No. of teacher houses constructed () 0 (No budget allocation) 2 (Teachers' Houses constructed at Adyerakonya and Barkeo Primary Schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	153,447
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>153,447</b>

#### Output: PRDP-Teacher house construction and rehabilitation

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

No. of teacher houses constructed 6 (One each in Amackile PS, Adwari PS, Anepmoroto PS, Atanggatta PS, Orum PS, Barlegi PS.) 7 (Teachers houses constructed at Amackide, Okum, Atanggatta, Okwongo, Orum, Alangi and Ociro Primary schools.) 4 (Staff houses completed at Alutkot, Amackide, Okum, and Baralegi Primary Schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>666,745</b>	<i>Domestic Dev't</i>	249,486	<i>Domestic Dev't</i>	141,520
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>666,745</b>	<b>Total</b>	<b>249,486</b>	<b>Total</b>	<b>141,520</b>

#### Output: Provision of furniture to primary schools

No. of primary schools 300 -Three seater (Three seater 3 (Primary schools receiving 4 (Desks supplied to Baralegi p/s,

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

receiving furniture	desks procured for: Anepmoroto , Arom, Oluro, Baralegi and Orum Primary Schools)	furniture ( Arom, Oluro and anepmoroto))	Oboko p/s, Ociro p/s and Olilim p/s)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,130</b>	<i>Domestic Dev't</i>	28,498	<i>Domestic Dev't</i>	46,680
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,130</b>	<b>Total</b>	<b>28,498</b>	<b>Total</b>	<b>46,680</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	20 (Three seater desks supplied to:Amackide PS, Alutkot PS, Tegweng PS, Okum PS, Okune PS,Anepmoroto PS, Orum PS, Ogwen PS, Anyalima PS AbongowerPS, Barcok PS,Ogoro PS, Okwongo PS, Abilnyero PS and Aminteny PS)	16 (Primary schools receiving furnitures (Amackide PS, Alutkot PS, Tegweng PS, Okum PS, Okune PS,Anepmoroto PS, Orum PS, Ogwen PS, Anyalima PS AbongowerPS, Barcok PS,Ogoro PS, Okwongo PS, Abilnyero PS and Aminteny PS))	8 (Three seater Desks procured and delivered to: Anepmoroto,Oderokec, Omwonylee, Oluro, Anyalima, Alangi, Arom and Okee)
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Non Standard Outputs:

To be supplied in the 8 most affected schools within the District.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>46,845</b>	<i>Domestic Dev't</i>	44,863	<i>Domestic Dev't</i>	93,776
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,845</b>	<b>Total</b>	<b>44,863</b>	<b>Total</b>	<b>93,776</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	85 (78 paid in 5 secondary schools(Adwari SS 35,Otuke SS 12, Orum SS 15, Okwang SS 23))	70 (Teaching and non teaching staff paid in the 5 Government aided secondary schools within the District)	85 (85 teachers paid salaries in 5 secondary schools(Adwari SS 35,Otuke SS 12, Orum SS 15, Okwang SS 23))
No. of students passing O level	( )	55 (Students passing O' Level in the 5 Government aided secondary schools within the District)	546 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools)
No. of students sitting O level	( )	463 (Students sitting O' Level in the 5 Government aided secondary schools within the District)	598 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools)

Non Standard Outputs:

Improved quality of secondary education in the District

<i>Wage Rec't:</i>	<b>500,088</b>	<i>Wage Rec't:</i>	423,438	<i>Wage Rec't:</i>	485,952
<i>Non Wage Rec't:</i>	<b>300,984</b>	<i>Non Wage Rec't:</i>	80,587	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>801,072</b>	<b>Total</b>	<b>504,025</b>	<b>Total</b>	<b>485,952</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	( )	( )	2470 (USE fund allocated to the 4
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# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

USE

government aided secondary schools of Adwari, Otuke, Orum and Okwang)

Non Standard Outputs:

Secondary school capitation grant distributed to the four government aided schools within the District.

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:	259,836
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>259,836</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	()	0 (N/A)	0 ()
No. of students in tertiary education	()	0 (N/A)	()

Non Standard Outputs:

4 Girl and 2 boys students'(University) supported (Transport facilitation and scholastic material support)

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	0	Domestic Dev't	0	Domestic Dev't	7,612
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,612</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs: Supervise and monitor 5 secondary schools and 74 Primary schools, Training of SMCs and BOGs. Oordination trips (Kla, Lira and Gulu)

Supervise and monitor 5 secondary schools and 74 Primary schools, Training of SMCs and BOGs. Oordination trips (within the country)

Wage Rec't:	39,744	Wage Rec't:	39,744	Wage Rec't:	0
Non Wage Rec't:	4,625	Non Wage Rec't:	7,660	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>44,369</b>	<b>Total</b>	<b>47,404</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	4 (Inspection reports provided to council)	4 (Otuke District Local Council hall)
No. of secondary schools inspected in quarter	(All the 5 Secondary Schools within the District)	5 (Secondary schools inspected)	5 (All the 5 Secondary Schools within the District inspected)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 (Carry 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.)	57 (Primary schools inspected)	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.)
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No. of tertiary institutions inspected in quarter	()	0 (N/a)	0 (No tertiary institution within the District)
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Non Standard Outputs:

All schools shall be inspected in a quarter

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,127</b>	<i>Non Wage Rec't:</i>	4,824	<i>Non Wage Rec't:</i>	6,796
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,127</b>	<b>Total</b>	<b>4,824</b>	<b>Total</b>	<b>6,796</b>

#### Output: Sports Development services

Non Standard Outputs: .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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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, UIPE subscription pain, BOQs prepared and medical expenses made.

Salaries paid

Wage Rec't:	62,784	Wage Rec't:	19,182	Wage Rec't:	22,609
Non Wage Rec't:	4,373	Non Wage Rec't:	25,436	Non Wage Rec't:	26,436
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	78,920
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>67,157</b>	<b>Total</b>	<b>44,618</b>	<b>Total</b>	<b>127,965</b>

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works ()

No. of Road user committees trained ()

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

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:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

##### 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)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,384	Non Wage Rec't:	20,679	Non Wage Rec't:	182,746
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	430,563
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,384</b>	<b>Total</b>	<b>20,679</b>	<b>Total</b>	<b>613,308</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained ()

(URF to Otuke Town Council transferred)



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Length in Km of Urban unpaved roads periodically maintained	()	()	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	57,258
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,258</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	()	200 (200 pieces of culverts procured and installed in all LLGs)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,000</b>

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	()	1 (Acogogwao swamp filled at Okwang)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	111,515
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>111,515</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 km (Otuke Town Council)	()	()	
Length in Km of District roads routinely maintained	()	()	363 (363 km of District roads routinely maintained)	
No. of bridges maintained	()	()	()	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	281,409
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>281,409</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	550
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>550</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	All offices connected to power source		Administarion block renovated at Community Based Services (rolled over 2011/12)		
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	32,826	Domestic Dev't	32,826	Domestic Dev't	17,203
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,826	Total	32,826	Total	17,203

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:				Two YAMAHA DT 125 Motor cycles purchased at district H/q	
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	12,162	Domestic Dev't	16,000	Domestic Dev't	32,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,162	Total	16,000	Total	32,000

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	repair of plants, machinery and equipments				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,819	Non Wage Rec't:	5,551	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,819</b>	<b>Total</b>	<b>5,551</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

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

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	6 km (Teopok-Alir, Barocok 6km Okwang (River Okee) Bottleneck corrected)	0 (NO BUDGET ALLOCATION FOR THIS WORK IN OTUKE DLG)	0 (No new road shall be constructed this year)
Length in Km. of rural roads rehabilitated	()	10 (10 km of rural roads rehabilitated at Otuke TC)	45 (Omato-Otuke TC-Omwonylee road, Police-Teobwolo road and Swamp filling of River Okee - Braocok-Okwang road and River Otlut-Police-Teobwolo road)
Non Standard Outputs:			No new road shall be constructed this year
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Wage Rec't:	175,281	Non Wage Rec't:	167,688	Non Wage Rec't:	0
Domestic Dev't	403,778	Domestic Dev't	45,723	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>579,059</b>	<b>Total</b>	<b>213,411</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Operation of the District Water Office			Operation expenses of the district water office met		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>810</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,850</b>	<i>Domestic Dev't</i>	11,056	<i>Domestic Dev't</i>	35,446
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>9,660</b>	<b><i>Total</i></b>	<b>11,056</b>	<b><i>Total</i></b>	<b>35,446</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Supervision, monitoring and coordination)	2 (Supervision visits during and after construction in all the LLGs)	23 (Monitoring, supervision and coordination done by the District water office)
No. of sources tested for water quality	55 (All over the District)	17 (Sources tested for water quality at Olilim, Ogor, Otuke T/C and Orum)	10 (All over the District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters)	1 (None for the quarter)	4 (District Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 ( District Headquarters)	2 (District water supply and sanitation coordination meetings conducted at district h/q)	4 (District Water office)
No. of water points tested for quality	55 (All over the District)	0 (No water points tested for quality)	23 (All over the District)

#### Non Standard Outputs:

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	14,232	Domestic Dev't	13,150	Domestic Dev't	30,256
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,232</b>	<b>Total</b>	<b>13,150</b>	<b>Total</b>	<b>30,256</b>

#### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	23 (All over the District)	12 (Water pump mechanics, scheme attendants and caretakers trained in all the 6 LLGs)	0 (Not budgeted for)
% of rural water point sources functional (Shallow Wells )	()	70 (Rural water points sources functional (Shallow Wells) in all the LLGs)	0 (No shallow wells are recommended for the District)
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (None)	0 (Not budgeted for)
No. of water points rehabilitated	10 ()	10 (Water points rehabilitated at Olilim, Ogor, Adwari, Okwang sub-counties)	5 ()

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 public sanitation sites rehabilitated 1 (Orum Primary School) 0 (None) 2 ()

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,700</b>	<i>Domestic Dev't</i>	980	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,700</b>	<b>Total</b>	<b>980</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained 170 (Adwari, Okwang, Orum, Ogor, 116 (No water user committee members trained) Olilim and Otuke Town Council)

No. of water user committees formed. 17 (Adwari, Okwang, Orum, Ogor, 21 (None water user committees formed) Olilim and Otuke Town Council)

No. of water and Sanitation promotional events undertaken 4 (Adwari and Okwang) 4 (Water and sanitation promotional events under taken at Adwari and Okwang) 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.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation () 0 (None) ()

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 2 (District HQs and Okwang, Adwari, Ogor, Olilim, Orum and Otuke Town Council) 1 (None) ()

Non Standard Outputs: District HQs and Okwang, Adwari, Ogor, Olilim, Orum and Otuke Town Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	12,765	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	<b>20,250</b>	<i>Domestic Dev't</i>	23,397	<i>Domestic Dev't</i>	5,796
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,250</b>	<b>Total</b>	<b>36,162</b>	<b>Total</b>	<b>26,796</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,107
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,107</b>

#### 3. Capital Purchases

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: District HQs

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	122,161	Domestic Dev't	124,557	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>122,161</b>	<b>Total</b>	<b>124,557</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Internet services paid and computers maintained.

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	0	Domestic Dev't	0	Domestic Dev't	600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

water testing kit and Digital Camera purchased at Water office

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	0	Domestic Dev't	0	Domestic Dev't	25,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,300</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

office chairs and tables purchased for water office

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	0	Domestic Dev't	0	Domestic Dev't	2,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Other Capital

Non Standard Outputs: Barocok P.S, Adwari P.S. and Olilim P.S.

Ferro Cement tanks constructed in two Primary Schools in Ogor and Okwang Sub counties

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	16,800	Domestic Dev't	14,992	Domestic Dev't	16,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,800</b>	<b>Total</b>	<b>14,992</b>	<b>Total</b>	<b>16,800</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (Otuke District Headquarters and Orum Primary School)

2 (Public latrines in RGCs and public places constructed at Otuke District H/Q and Patoali market in Adwari Sub-county.)

1 (VIP latrines in RGCs constructed at Patoali market in Adwari Subcounty)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,100</b>	<i>Domestic Dev't</i>	15,101	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,100</b>	<b>Total</b>	<b>15,101</b>	<b>Total</b>	<b>9,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (Borehole construction and rehabilitation all over the District)	17 (Deep boreholes drilled at Agweng Olilim s/cty, Odera Ogor s/cty, Olec Community School Otuke T/C and Oyuo Orum s/cty.)	15 (Deep Borehole drilled and installed in all LLGs)
No. of deep boreholes rehabilitated	10 (Okwang Subcounty: Otongere village, Amoyai Parish Barjobi Trading Centre, Amoyai Parish. Barocok P.S. Barocok Parish. Adwari Subcounty: Okere P.S. Okere Parish Adyerakonya P.S. Okee Parish Okee P.S. Okee Parish. Okwongo Central, Olarokwon Parish. Olilim Subcounty. Apoke Village, Amunga Parish Apungere village, Amunga Parish Otuke Town Council/Orum Subcounty: Orum HCIV)	0 (None deep boreholes rehabilitated)	8 (Deep boreholes rehabilitated in Otuke TC, Olilim and Ogor sub-counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>305,000</b>	<i>Domestic Dev't</i>	153,863	<i>Domestic Dev't</i>	315,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>305,000</b>	<b>Total</b>	<b>153,863</b>	<b>Total</b>	<b>315,500</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resources Office				District Natural Resources office run effectively	
	<i>Wage Rec't:</i>	<b>22,272</b>	<i>Wage Rec't:</i>	8,485	<i>Wage Rec't:</i>	25,101
	<i>Non Wage Rec't:</i>	<b>6,156</b>	<i>Non Wage Rec't:</i>	4,881	<i>Non Wage Rec't:</i>	4,751
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,428</b>	<b>Total</b>	<b>13,366</b>	<b>Total</b>	<b>29,852</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	100 (All over the District)
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# Vote: 586 Otuke District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Area (Ha) of trees established (planted and surviving)	()	0 (NA)	16 (Degraded vegetation around Okwang, Adwari, Ogor, Orum and Olilim Sub county HQs and Otuke Town Council restored)
Non Standard Outputs:			The tree nursery is to be centrally managed by the District Natural Resource officer

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Okwang , Adwari, Ogor, Olilim and Orum Subcounties and Otuke Town Council.)	10 (8 wetland visited in Ogor, Orum and Olilim to collect data for CBWM Planning = Shs.720,000. Wetland users consulted for CBWM Planning = Shs.556,000= The management management committee of Amoyo-Adolo wetlands in Orum and Agago- Aswa wetland systems in Ogor subcounty)	()
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,365</b>	<i>Non Wage Rec't:</i>	1,361	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,365</b>	<b>Total</b>	<b>1,361</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	7 (District Natural Resource Office District HQs , Okwang, Adwari, Orum, Ogor, Olilim and Otuke Town Council)	7 (Data collected for ENR formulation collected in Okwang, Adwari, Orum, Ogor, Olilim and Town Council subcounties = Shs. 203,000= Technical inputs to draft ENR ordinance sought from MoWE = Shs 360,000.)	2 (Degraded sections of the Adwari and Okee wetland systems are restored and protected)
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Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	()
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,389</b>	<i>Non Wage Rec't:</i>	2,428	<i>Non Wage Rec't:</i>	2,761
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,389</b>	<b>Total</b>	<b>2,428</b>	<b>Total</b>	<b>2,761</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (District Natural Resource Office)	1 (1 stakeholder training done on wetland management laws and regulations at the district headquarters =Shs.1,076,000.)	30 (Capacity of stakeholders in the sub counties Okwang, Adwari, Ogor, Orum and Olilim and Otuke Town Council built on Environment
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

and Natural Resource management laws and regulations.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,024</b>	<i>Non Wage Rec't:</i>	1,076	<i>Non Wage Rec't:</i>	2,327
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,024</b>	<b>Total</b>	<b>1,076</b>	<b>Total</b>	<b>2,327</b>

#### 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)

Non Standard Outputs:

Stakeholders knowledge on ENR management promoted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,967
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,967</b>

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

No. of monitoring and compliance surveys undertaken 30 (Okwang, Adwari, Orum, Ogor, Olilim subcounties and Otuke Town Council.) 13 (13 compliance monitoring visits conducted in degraded wetlands in Orum, Ogor, Adwari and Okwang.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,502</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,502</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### 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)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,032
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,032</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,100



# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	216
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,316</b>

## 8. Natural Resources

## 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 Isma llequipments procured, National Days celebrations held, travel expenses met. All to be carried out at the District HQs	Community Development workers salaries paid, Office stationery and sma ll office equipments procured, National Days celebrations held, travel expenses met. All to be carried out at the District HQs
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Wage Rec't:	44,796	Wage Rec't:	10,055	Wage Rec't:	67,364
Non Wage Rec't:	6,249	Non Wage Rec't:	9,592	Non Wage Rec't:	7,333
Domestic Dev't	2,444	Domestic Dev't	3,029	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>53,489</b>	<b>Total</b>	<b>22,676</b>	<b>Total</b>	<b>74,697</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (Resettle children in the Sub counties of Ogor, Okwang, Adwari, Olilim, Orum and Otuke Town Council)	26 (Resettle children in the Sub counties of Ogor, Okwang, Adwari, Olilim, Orum and Otuke Town Council)	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.)
Non Standard Outputs:	Children to be resettled includes: Street kids, victims of SGBV and mass sensitisation		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:	2,700	Non Wage Rec't:	6,710	Non Wage Rec't:	2,701
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,878
<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>6,710</b>	<b>Total</b>	<b>11,579</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Community Development workers at the District empowered)	13 (In Okwang, Olilim, Adwari, Orum, Ogor, Otuke Town Council and the District Headquarters)	3 (Community Development workers at the District empowered)
Non Standard Outputs:	Communities mobilised and sensitised on development projects		Communities mobilised and sensitised on development projects

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,350	Non Wage Rec't:	701	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,350</b>	<b>Total</b>	<b>701</b>	<b>Total</b>	<b>0</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	350 (40 FAL Instructors trained in the Sub counties of Ogor, Olilm, Orum, Adwari, Okwang and Otuke Town Council)	232 (40 FAL Instructors trained in the Sub counties of Ogor, Olilm, Orum, Adwari, Okwang and Otuke Town Council)	400 ( Proficiency tests, Monitoring and supervision conducted in Sub counties of Ogor, Olilm, Orum, Adwari, Okwang and Otuke Town Council)
Non Standard Outputs:	Mobilisation of learners and incentive to FAL Instructors		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> 5,598	<i>Non Wage Rec't:</i> 5,598
	<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
	<b>Total</b> 5,598	<b>Total</b> 5,598	<b>Total</b> 5,598

#### Output: Gender Mainstreaming

Non Standard Outputs:	DTPC and Focal Point Person empowered on gender mainstreaming at District HQs		DTPC and Focal Point Person empowered on gender mainstreaming at District HQs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 818	<i>Non Wage Rec't:</i> 818	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<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
	<b>Total</b> 818	<b>Total</b> 818	<b>Total</b> 3,600

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	70 (District)	09 (All over the District)	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)
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> 2,500
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,500

#### Output: Support to Youth Councils

No. of Youth councils supported	7 (Functional Youth Councils at both HLG and LLGs)	3 (District Youth Council Supported)	7 (Functional Youth Councils at both HLG and LLGs, Younth council fully aware of their roles and responsibilities)
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> 2,543	<i>Non Wage Rec't:</i> 1,842	<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
	<b>Total</b> 2,543	<b>Total</b> 1,842	<b>Total</b> 0

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

No. of assisted aids supplied to disabled and	50 (Economic support to PWD groups In all the six LLGs)	0 (N/A)	12 (Economic support to PWD groups In all the six LLGs)
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 9. Community Based Services

elderly community  
Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,598</b>	<i>Non Wage Rec't:</i>	11,598	<i>Non Wage Rec't:</i>	11,663
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,598</b>	<b>Total</b>	<b>11,598</b>	<b>Total</b>	<b>11,663</b>

#### 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:

International Labour Day celebrated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported 7 (Support rendered to all the six LLGs(Ogor, Adwari, Orum, Okwang, Olilim and Otuke TC) in the District)

1 (District women Council supported)

7 (Women council meetings held and minutes produced, stationeries and small office equipments purchased at District H/Q)

Non Standard Outputs:

Women councils at both LLGs and District supported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,585</b>	<i>Non Wage Rec't:</i>	2,085	<i>Non Wage Rec't:</i>	2,102
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,585</b>	<b>Total</b>	<b>2,085</b>	<b>Total</b>	<b>2,102</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Community groups under CDD funds supported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,262</b>	<i>Non Wage Rec't:</i>	1,262	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>46,425</b>	<i>Domestic Dev't</i>	36,140	<i>Domestic Dev't</i>	30,713
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,687</b>	<b>Total</b>	<b>37,402</b>	<b>Total</b>	<b>30,713</b>

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 9. Community Based Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	10,467
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,467</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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	9,000	Domestic Dev't	9,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

More tents and chair to be procured for the District usage during functions

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	1,800	Domestic Dev't	1,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: District tents(2) for major functions

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	3,500	Domestic Dev't	3,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

### 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

Wage Rec't:	30,700	Wage Rec't:	7,927	Wage Rec't:	32,551
Non Wage Rec't:	9,744	Non Wage Rec't:	12,008	Non Wage Rec't:	11,378
Domestic Dev't	5,517	Domestic Dev't	5,067	Domestic Dev't	2,715
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>45,961</b>	<b>Total</b>	<b>25,002</b>	<b>Total</b>	<b>46,644</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District)	6 (Sets of minutes with relevant resolution held at the District Council Hall)	6 (Council meeting held at the District Council Hall)
No of qualified staff in the Unit	3 (District)	3 (There exist: Senior Planner, Statistician Assistant, Statistical and Office attendant)	3 (Qualified staff in the unit, DDP updated/reviewed)
No of Minutes of TPC meetings	15 (District)	12 (Sets of TPC minutes held at the District Council Hall)	12 (Minutes of TPC in the District produced)
Non Standard Outputs:			The DDP shall be reviewed mid way in December
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1,134</b>	<b>715</b>	<b>1,134</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1,134</b>	<b>715</b>	<b>1,134</b>

#### Output: Statistical data collection

Non Standard Outputs:			Essential data collected from LLGs and Departments
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1</b>	<b>0</b>	<b>2,149</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1</b>	<b>0</b>	<b>2,149</b>

#### Output: Demographic data collection

Non Standard Outputs:			Health data collected
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1</b>	<b>0</b>	<b>1</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1</b>	<b>0</b>	<b>1</b>

#### Output: Project Formulation

Non Standard Outputs:	Project design and write up for the District		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1</b>	<b>0</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:			LLGs mentored on planning issues at their sub-county h/qtrs.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2,340</b>	<b>2,559</b>	<b>2,340</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2,340</b>	<b>2,559</b>	<b>2,340</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Management Information Systems

Non Standard Outputs:

computer anti virus and wireless modems purchased and internet subscription fee paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,899
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,899</b>

#### Output: Operational Planning

Non Standard Outputs:

District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,310</b>	<i>Non Wage Rec't:</i>	3,070	<i>Non Wage Rec't:</i>	3,155
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,310</b>	<b>Total</b>	<b>3,070</b>	<b>Total</b>	<b>3,155</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,660</b>	<i>Non Wage Rec't:</i>	4,820	<i>Non Wage Rec't:</i>	48,816
<i>Domestic Dev't</i>	<b>2,759</b>	<i>Domestic Dev't</i>	2,651	<i>Domestic Dev't</i>	2,759
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,419</b>	<b>Total</b>	<b>7,471</b>	<b>Total</b>	<b>51,575</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

2 executive chairs, 1 bookshelf and 3 office tables for office of ACAOs and Planner purchased.

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

Carry out audit functions in all the District Departments, LLGs and Government organisations and payment of staff salaries

Carried out audit functions in all the District Departments, LLGs and Government organisations and staff salaries paid.

<i>Wage Rec't:</i>	<b>23,100</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,698
<i>Non Wage Rec't:</i>	<b>895</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 11. Internal Audit

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,995</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,698</b>

#### Output: Internal Audit

No. of Internal Department Audits	52 (Carry out audit functions in all the District Departments,LLGs and Government organisations)	10 (Carry out audit functions in all the District Departments,LLGs and Government organisations)	60 (Carried out audit functions in all the District Departments,LLGs, Health Units, Schools and other Government units)
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Date of submitting Quaterly Internal Audit Reports	4 (District Headquarters)	30/7/2012 (Quarterly internal Audit reports submitted to office of the CAO)	31/10/2012 (District Headquarters)
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#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,803</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,015
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,015</b>

<i>Wage Rec't:</i>	<b>4,017,497</b>	<i>Wage Rec't:</i>	3,432,250	<i>Wage Rec't:</i>	4,396,170
<i>Non Wage Rec't:</i>	<b>1,327,288</b>	<i>Non Wage Rec't:</i>	1,115,314	<i>Non Wage Rec't:</i>	2,001,042
<i>Domestic Dev't</i>	<b>3,731,210</b>	<i>Domestic Dev't</i>	2,132,458	<i>Domestic Dev't</i>	4,873,906
<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	2,293	<i>Donor Dev't</i>	155,608
<b>Total</b>	<b>9,085,995</b>	<b>Total</b>	<b>6,682,315</b>	<b>Total</b>	<b>11,426,726</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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,1photocopier,2printers and 3 computers Serviced,repaired and maintained, 1modem serviced. 4cases handled 4 funeral expenses paid .60 coordination trips(36k1a,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.	General Staff Salaries	368,303
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,200
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	2,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	500
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	200
		Bank Charges and other Bank related costs	200
		Subscriptions	2,000
		Telecommunications	1,556
		Property Expenses	1,000
		Guard and Security services	500
		Water	200
		Consultancy Services- Short-term	3,000
		Travel Inland	8,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	7,057
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	368,303
		Non Wage Rec't:	44,056
		Domestic Dev't	3,057
		Donor Dev't	0
		<b>Total</b>	<b>415,416</b>

#### Output: Human Resource Management

Non Standard Outputs:	1,054 Staffs Performamance 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 Dstrict leave roster prepared and submitted to CAO .	Printing, Stationery, Photocopying and Binding	1,100
		Telecommunications	180
		Travel Inland	5,520
		Wage Rec't:	0
		Non Wage Rec't:	6,800



# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,800</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Staff Training	17,501
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.)		

Non Standard Outputs: Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,501
Donor Dev't	0
<b>Total</b>	<b>17,501</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0	Fuel, Lubricants and Oils	1,000
Non Standard Outputs: Sub-County programmes supervised		Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	300
		Travel Inland	2,500

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,000</b>

#### 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.	Computer Supplies and IT Services	300
	Printing, Stationery, Photocopying and Binding	400
	Small Office Equipment	50
	Telecommunications	150
	Travel Inland	2,500

Wage Rec't:	0
Non Wage Rec't:	3,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,400</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 ;	Allowances	1,000
	4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council	Advertising and Public Relations	6,000
	150 local purchase orders prepared per year	Printing, Stationery, Photocopying and Binding	1,500
	3 advertisement made. 4 Evaluation committees paid.	Small Office Equipment	117
		Telecommunications	200
		Travel Inland	1,578
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	10,895
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,895</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	175,632
	Transfers to other gov't units(capital)	1,025,319
	Wage Rec't:	120,378
	Non Wage Rec't:	55,254
	Domestic Dev't	1,025,319
	Donor Dev't	0
	<b>Total</b>	<b>1,200,951</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	Non-Residential Buildings	415,537
No. of existing administrative buildings rehabilitated	0	Residential Buildings	124,690
No. of administrative buildings constructed	0		
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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	540,227
		Donor Dev't	0
		<b>Total</b>	<b>540,227</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0	Non-Residential Buildings	61,000
No. of existing administrative buildings rehabilitated	1 (Administration block Completed/renovated)		

# Vote: 586 Otuke District

## Workplan Details

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

### Ia. Administration

No. of solar panels purchased and installed 0  
Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 61,000  
Donor Dev't 0  
**Total 61,000**

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased 4 (1 Double cabin pickup and 3 motorcycles procured) *Transport Equipment* 142,000  
No. of motorcycles purchased 0  
Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 142,000  
Donor Dev't 0  
**Total 142,000**

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 0 *Machinery and Equipment* 9,600  
Non Standard Outputs: 4 computers and 4 printers procured for Adwari, Okwang, Orum and Olilim Sub-counties (rolled over 2011/12)

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

#### 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.) *Machinery and Equipment* 15,000  
Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 15,000  
Donor Dev't 0  
**Total 15,000**

#### 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). *Furniture and Fixtures* 15,600

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

# Vote: 586    Otuke District

## Workplan Details

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

### Ia. Administration

*Total*      **15,600**

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	488,681
	Non Wage Rec't:	124,405
	Domestic Dev't	1,829,303
	Donor Dev't	0
	<b>Total</b>	<b>2,442,390</b>

## 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	30/09/2013 (To the respective line Ministries, Departments and LLGs)	Telecommunications	500
Non Standard Outputs:		Information and Communications Technology	500
		Taxes on (Professional) Services	500
		Insurances	500
		Travel Inland	8,513
		Travel Abroad	1
		Fuel, Lubricants and Oils	14,412
		Maintenance - Vehicles	700
		General Staff Salaries	68,730
		Allowances	640
		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	5,850
		Small Office Equipment	244
		Bank Charges and other Bank related costs	300
		Subscriptions	850
		Wage Rec't:	68,730
		Non Wage Rec't:	37,344
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>106,074</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	50 (Office of the CFO)	Printing, Stationery, Photocopying and Binding	150
Value of Other Local Revenue Collections	31755 (The office of the CFO)	Travel Inland	3,500
Value of LG service tax collection	7973 (Revenue mobilized from all the LLGs)	Fuel, Lubricants and Oils	850
Non Standard Outputs:			
		Wage Rec't:	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District Headquarter)	<i>Special Meals and Drinks</i>	410
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Budget confrence conducted & budget produced.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<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
<b>Total</b>	<b>5,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Quarterly financial reports/retuns submitted.	<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
		<b>Total</b>	<b>1,757</b>

#### 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.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<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
		<b>Total</b>	<b>1,500</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	16,635
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,832
	<i>Domestic Dev't</i>	803
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,635</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	68,730
	<i>Non Wage Rec't:</i>	65,933
	<i>Domestic Dev't</i>	803
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>135,466</b>

## Workplan Details

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

### 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	Salary and Gratuity for LG elected Political Leaders	107,640
		Telecommunications	300
		Travel Inland	1,000
		Travel Abroad	1
		Fuel, Lubricants and Oils	100
		Maintenance - Vehicles	50
		Allowances	24,000
		Pension and Gratuity for Local Governments	69,368
		Medical Expenses (To Employees)	1
		Incapacity, death benefits and funeral expenses	1
		Workshops and Seminars	1
		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
		<b>Total</b>	<b>205,331</b>

#### Output: LG procurement management services

Non Standard Outputs:	Advertising and contracts Committee meetings expenses met	Allowances	4,400
		Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	150
		Telecommunications	150
		<b>Total</b>	<b>5,300</b>

#### Output: LG staff recruitment services

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

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	<i>General Staff Salaries</i> 23,400 <i>Allowances</i> 27,774 <i>Advertising and Public Relations</i> 5,000 <i>Books, Periodicals and Newspapers</i> 110 <i>Computer Supplies and IT Services</i> 2,800 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Small Office Equipment</i> 1,763 <i>Telecommunications</i> 1,000 <i>Travel Inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 2,000  <i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 43,447 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>66,847</b>
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#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Survey equipment, Stationery, allowances, fuel purchased and land Board office expenses met)	<i>Allowances</i> 6,000 <i>Printing, Stationery, Photocopying and Binding</i> 800  
No. of Land board meetings	8 (Stationery, allowances, fuel and land board office running expenses met)	<i>Small Office Equipment</i> 500 <i>General Supply of Goods and Services</i> 50,000  
Non Standard Outputs:	Travel Inland	736  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 58,036 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>58,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council hall)	<i>Allowances</i> 8,955  
No. of Auditor Generals queries reviewed per LG	120 (Meeting expenses met and reports produced and submitted)	<i>Special Meals and Drinks</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 1,994  
Non Standard Outputs:		<i>Small Office Equipment</i> 2,000 <i>Telecommunications</i> 500 <i>Travel Inland</i> 1,500  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,749 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>15,749</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Executive committee sitting expenses, travel and transport expenses for the Executive members met	<i>Allowances</i> 5,000  
		<i>Medical Expenses (To Employees)</i> 1 <i>Incapacity, death benefits and funeral expenses</i> 1  
		<i>Books, Periodicals and Newspapers</i> 104 <i>Computer Supplies and IT Services</i> 1 <i>Welfare and Entertainment</i> 1



# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Special Meals and Drinks	1
Printing, Stationery, Photocopying and Binding	300
Small Office Equipment	400
Travel Inland	5,000
Travel Abroad	1
Fuel, Lubricants and Oils	12,000
Maintenance - Vehicles	3,000
Wage Rec't:	0
Non Wage Rec't:	25,810
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>25,810</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Sitting allowances and other expenses met	Allowances	21,600
		Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	433
		Travel Inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	26,034
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>26,034</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	24,107
	Wage Rec't:	0
	Non Wage Rec't:	24,107
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>24,107</b>

# 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>	296,174
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>427,214</b>

## 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: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Otuke District NAADS Office activities)	Contract Staff Salaries (Incl. Casuals, Temporary)	127,860
Non Standard Outputs:	Otuke District NAADS Office activities	Social Security Contributions (NSSF)	10,512
		Workshops and Seminars	4,500
		Printing, Stationery, Photocopying and Binding	900
		Small Office Equipment	2,790
		Bank Charges and other Bank related costs	588
		Telecommunications	600
		Information and Communications Technology	5,122
		Insurances	2,069
		Travel Inland	31,953
		Fuel, Lubricants and Oils	5,923
		Maintenance - Vehicles	1,780
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	194,597
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>194,597</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	8326 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)	Transfers to other gov't units(current)	410,418
No. of farmer advisory demonstration workshops	18 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)		
No. of farmers accessing advisory services	10235 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties.)		
No. of functional Sub County Farmer Forums	6 ()		
Non Standard Outputs:	Funds for NAADS activities available in Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	410,418
		<i>Donor Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

	<b>Total</b>	<b>410,418</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Transfers to other gov't units(current)	200
	Wage Rec't:	0
	Non Wage Rec't:	200
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>200</b>

#### 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	General Staff Salaries	70,564
		Allowances	750
		Workshops and Seminars	6,732
		Printing, Stationery, Photocopying and Binding	120
		Bank Charges and other Bank related costs	10
		Telecommunications	360
		Travel Inland	11,210
		Fuel, Lubricants and Oils	805
		Maintenance - Civil	426
		Wage Rec't:	70,564
		Non Wage Rec't:	3,485
		Domestic Dev't	10,196
		Donor Dev't	6,732
		<b>Total</b>	<b>90,977</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Demonstration plots established at Adwari, Town council and Ogor)	Workshops and Seminars	580
Non Standard Outputs:	Attending workshops, procurement of tonor, Crop pest and disease surveillance in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council	Printing, Stationery, Photocopying and Binding	100
	Collection, analysis and reporting agricultural data in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council	Small Office Equipment	500
		General Supply of Goods and Services	6,065
		Travel Inland	3,276
		Fuel, Lubricants and Oils	946
		Wage Rec't:	0
		Non Wage Rec't:	5,402
		Domestic Dev't	6,065
		Donor Dev't	0
		<b>Total</b>	<b>11,467</b>

#### 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)	Small Office Equipment	100
No of livestock by types using dips constructed	(No dip constructed)	Telecommunications	600
		Medical and Agricultural supplies	10,000
		General Supply of Goods and Services	5,258
		Travel Inland	2,688
		Fuel, Lubricants and Oils	1,741

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## Workplan Details

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

### 4. Production and Marketing

No. of livestock vaccinated 13598 (Livestock disease surveillance Activities carried out in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council)

Non Standard Outputs: Boer goats (Male) procured and distributed to 10 goats farmers in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council

Wage Rec't: 0  
Non Wage Rec't: 15,129  
Domestic Dev't 5,258  
Donor Dev't 0  
**Total 20,387**

#### Output: Fisheries regulation

Quantity of fish harvested 5 (5 fish ponds in Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council sampled) *Printing, Stationery, Photocopying and Binding* 353

No. of fish ponds stocked 5 (In the Sub counties of Orum, Olilim, Ogor, Okwang and Adwari) *Telecommunications* 360

No. of fish ponds constructed and maintained 1 (1 fish pond constructed in Olilim) *General Supply of Goods and Services* 3,972

*Travel Inland* 1,827

*Fuel, Lubricants and Oils* 499

Non Standard Outputs: Available fish statistics for Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council

Wage Rec't: 0  
Non Wage Rec't: 3,039  
Domestic Dev't 3,972  
Donor Dev't 0  
**Total 7,011**

#### 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) *General Supply of Goods and Services* 2,115

*Travel Inland* 1,296

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 *Fuel, Lubricants and Oils* 223

Wage Rec't: 0  
Non Wage Rec't: 1,519  
Domestic Dev't 2,115  
Donor Dev't 0  
**Total 3,634**

### 3. Capital Purchases

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas 1 (Abattoirs constructed at Otuke Town Council) *Non-Residential Buildings* 50,000

No. of abattoirs rehabilitated in Urban areas 0

Non Standard Outputs:

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

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Domestic Dev't	50,000
Donor Dev't	0
<b>Total</b>	<b>50,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	Travel Inland	1,426
No of businesses assisted in business registration process	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:	Farmers trained on marketing skills		
		Wage Rec't:	0
		Non Wage Rec't:	1,426
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,426</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Travel Inland	1,209
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	9 (SACCOS and Cooperative activities in all sub counties monitored)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,209
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,209</b>

##### 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	Furniture and Fixtures	1,158
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,158
		Donor Dev't	0
		<b>Total</b>	<b>1,158</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	70,564
	<i>Non Wage Rec't:</i>	31,409
	<i>Domestic Dev't</i>	683,781
	<i>Donor Dev't</i>	6,732
	<b>Total</b>	<b>792,486</b>

## Workplan Details

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

### 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	<i>General Staff Salaries</i>	811,208
		<i>Allowances</i>	288,362
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	165
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	260
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Medical and Agricultural supplies</i>	34,000
		<i>Travel Inland</i>	180,625
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Maintenance - Vehicles</i>	2,000
		<i>Incapacity, death benefits and and funeral expenses</i>	1,000
		<b>Total</b>	<b>1,323,320</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (All over the District)	<i>Medical and Agricultural supplies</i>	47,989
Value of health supplies and medicines delivered to health facilities by NMS	47989 (District stores)		
Value of essential medicines and health supplies delivered to health facilities by NMS	4 (vaccines, medicines and other logistics supplied to health facilities)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,989
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

		<b>Total</b>	<b>47,989</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Health inspection and health education sessions conducted, sanitation weeks, school health visits and home visits done to all the 6 LLGs.	Travel Inland	1,561
		Wage Rec't:	0
		Non Wage Rec't:	1,561
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,561</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2013 (Aliwang HCIII)	Transfers to other gov't units(current)	17,821
Number of inpatients that visited the NGO Basic health facilities	2001 (Aliwang HCIII)		
Number of outpatients that visited the NGO Basic health facilities	4521 (Basic health care services delivered at Aliwang HCIII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6231 (Aliwang HCIII)		
Non Standard Outputs:	Functional Aliwang HC III		
		Wage Rec't:	0
		Non Wage Rec't:	17,821
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,821</b>

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

No. of trained health related training sessions held.	4 (In all the 10 Functional Health Facilities)	Transfers to other gov't units(current)	38,391
No. of children immunized with Pentavalent vaccine	0		
Number of outpatients that visited the Govt. health facilities.	55231 (In all the 9 Functional Health Facilities)		
Number of inpatients that visited the Govt. health facilities.	6354 (In all the 5 Functional Health Facilities)		
No. and proportion of deliveries conducted in the Govt. health facilities	3541 (In all the 5 Functional Health Facilities)		
%age of approved posts filled with qualified health workers	80 (In all the 10 Functional Health Facilities and 3 non functional to be opened)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. **99 (In all the 409 villages in the District)**

Number of trained health workers in health centers **80 (Funds transferred to LLUs)**

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	38,391
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>38,391</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village **3 (2 units of two stance VIP latrine for Orum H/C IV and 1 unit of VIP latrine at DHO's office constructed)** *LG Conditional grants(capital)*

No. of villages which have been declared Open

Deafecation Free(ODF)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,100
Donor Dev't	0
<b>Total</b>	<b>17,100</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: *Transfers to other gov't units(current)* 3,952  
*Transfers to other gov't units(capital)* 14,465

Wage Rec't:	0
Non Wage Rec't:	3,952
Domestic Dev't	14,465
Donor Dev't	0
<b>Total</b>	<b>18,417</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: **Office Furniture procured for the office of DHO** *Furniture and Fixtures*

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

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated **0** *Non-Residential Buildings* 46,371

No of healthcentres constructed **2 (DHOs' office completed and HC III Fenced)** *Olilim*

Non Standard Outputs:

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



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Domestic Dev't	46,371
Donor Dev't	0
<b>Total</b>	<b>46,371</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	Non-Residential Buildings	38,150
No of maternity wards constructed	1 (Maternity ward completed at Atanggwatta H/C III)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,150
Donor Dev't	0
<b>Total</b>	<b>38,150</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 ( Maternity Wards completed at Barjobi HC III and Atanggwatta H/C II)	Non-Residential Buildings	106,629
No of maternity wards rehabilitated	0 (Inadequate funding)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	106,629
Donor Dev't	0
<b>Total</b>	<b>106,629</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Inadequate funding)	Non-Residential Buildings	41,000
No of OPD and other wards constructed	1 (OPD block completed at Aliwang HC III)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	41,000
Donor Dev't	0
<b>Total</b>	<b>41,000</b>

#### 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)	Non-Residential Buildings	30,000
No of OPD and other wards rehabilitated	0 (Inadequate funding)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,000
Donor Dev't	0
<b>Total</b>	<b>30,000</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical	(Contribution to purchase of solar	Machinery and Equipment	17,000
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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
1. Construction of the main building	1000000
2. Purchase of furniture and equipment	500000
3. Salaries and wages	200000
4. Utilities and other expenses	100000
5. Training and capacity building	50000
6. Other miscellaneous expenses	50000
<b>Total</b>	<b>1900000</b>

## 5. Health

equipment procured

**equipments (GIZ) done for  
Anepmoroto HC II, Alango HC II,  
Ogwete HC II and Atanggwatta HC III**

### Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,000
Donor Dev't	0
<b>Total</b>	<b>17,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	811,208
	<i>Non Wage Rec't:</i>	489,828
	<i>Domestic Dev't</i>	315,062
	<i>Donor Dev't</i>	129,998
	<b>Total</b>	<b>1,746,096</b>

## 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 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.)	General Staff Salaries	17,586
		Allowances	1,042
		Medical Expenses (To Employees)	1
		Incapacity, death benefits and funeral expenses	1
No. of qualified primary teachers	544 (In the 45 Government aided primary schools)	Workshops and Seminars	1
		Staff Training	1
Non Standard Outputs:		Computer Supplies and IT Services	81
		Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	200
		Bank Charges and other Bank related costs	1
		Travel Inland	12,561
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	17,586
		<i>Non Wage Rec't:</i>	6,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>33,876</b>

#### 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, Atanggware PS, Ociro PS, Oderoketch PS, Ogwen PS, Oluru PS, Ogune PS, Omonyle PS, Acanpii PS, Aleri PS, Aluga PS, Alutkot PS, Amackide PS, Amony PS, Atirayon PS, Barekeo PS, Ikwee PS, Ogwette PS, Olilim PS, Tegweng PS, Abilonjero PS, Acane PS, Ader PS, Adwari PS, Adyerakonya PS, Aliwang PS, Aminteny 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)	LG Conditional grants (current)	2,136,085
		Transfers to other gov't units (current)	213,028

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## Workplan Details

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

### 6. Education

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

Wage Rec't:	2,136,085
Non Wage Rec't:	213,028
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,349,113</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	7,200
	Transfers to other gov't units(capital)	40,260
	Wage Rec't:	0
	Non Wage Rec't:	7,200
	Domestic Dev't	40,260
	Donor Dev't	0
	<b>Total</b>	<b>47,460</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 office tables, 2 chairs and small office equipments procured for office of DEO	Furniture and Fixtures	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Arom p/s)	Non-Residential Buildings	46,822
No. of classrooms constructed in UPE	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	46,822
		Donor Dev't	0
		<b>Total</b>	<b>46,822</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (Classrooms renovated at Tegweng Primary Schools)	Non-Residential Buildings	60,000
No. of classrooms constructed in UPE	2 (2 Class rooms constructed at Tegweng P/s)		
Non Standard Outputs:			

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	60,000
Donor Dev't	0
<b>Total</b>	<b>60,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Latrine Constructed (Dry Box) at Omwonylee Primary School)	Non-Residential Buildings	21,447
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	21,447
Donor Dev't	0
<b>Total</b>	<b>21,447</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Non-Residential Buildings	4,704
No. of latrine stances constructed	2 ( 2 stance VIP Latrine completed at Okum P/S)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,704
Donor Dev't	0
<b>Total</b>	<b>4,704</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 (Teachers' Houses completed at Olilim and Aminteny Primary Schools)	Residential Buildings	153,447
No. of teacher houses constructed	2 (Teachers' Houses constructed at Adyerakonya and Barkeo Primary Schools)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	153,447
Donor Dev't	0
<b>Total</b>	<b>153,447</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	Residential Buildings	141,520
No. of teacher houses constructed	4 (Staff houses completed at Alutkot, Amackide, Okum, and Baralegi Primary Schools)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	141,520
Donor Dev't	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

		<b>Total</b>	<b>141,520</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	4 (Desks supplied to Baralegi p/s, Oboko p/s, Ociro p/s and Olilim p/s)	<i>Furniture and Fixtures</i>	46,680
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,680
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,680</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	8 (Three seater Desks procured and delivered to: Anepmoroto, Oderokec, Omwonylee, Oluro, Anyalima, Alangi, Arom and Okee)	<i>Furniture and Fixtures</i>	93,776
Non Standard Outputs:	To be supplied in the 8 most affected schools within the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,776
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>93,776</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
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))	<i>General Staff Salaries</i>	485,952
No. of students passing O level	546 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools)		
No. of students sitting O level	598 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools)		
Non Standard Outputs:	Improved quality of secondary education in the District		
		<i>Wage Rec't:</i>	485,952
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>485,952</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	2470 (USE fund allocated to the 4 government aided secondary schools of Adwari, Otuke, Orum and Okwang)	<i>Transfers to other gov't units(current)</i>	259,836
Non Standard Outputs:	Secondary school capitation grant distributed to the four government aided schools within the District.		
		<i>Wage Rec't:</i>	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Non Wage Rec't:	259,836
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>259,836</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (0)	General Supply of Goods and Services	7,612
No. of students in tertiary education	0		
Non Standard Outputs:	4 Girl and 2 boys students'(University) supported (Transport facilitation and scholastic material support)		

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

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Otuke District Local Council hall)	Allowances	1,800
No. of secondary schools inspected in quarter	5 (All the 5 Secondary Schools within the District inspected)	Printing, Stationery, Photocopying and Binding	658
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, Atanggware PS, Ociro PS, Oderoketch PS, Ogwenno 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.)	Travel Inland	980
		Fuel, Lubricants and Oils	2,400
		Maintenance - Vehicles	958

No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)
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Non Standard Outputs:	All schools shall be inspected in a quarter
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Wage Rec't:	0
Non Wage Rec't:	6,796
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,796</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,639,623
	<i>Non Wage Rec't:</i>	493,150
	<i>Domestic Dev't</i>	618,269
	<i>Donor Dev't</i>	10,000
	<b>Total</b>	<b>3,761,042</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Staff trained on autocad packages, UIPE	Travel Inland	11,034
	subscription paid, BOQs prepared ,	Fuel, Lubricants and Oils	14,000
	medical expenses made ,salaries and	Maintenance - Vehicles	10,000
	allowances paid	Maintenance Machinery, Equipment and Furniture	9,819
		General Staff Salaries	22,609
		Allowances	36,000
		Staff Training	8,000
		Printing, Stationery, Photocopying and Binding	3,080
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	423
		Subscriptions	12,000
		Wage Rec't:	22,609
		Non Wage Rec't:	26,436
		Domestic Dev't	78,920
		Donor Dev't	0
	Total	127,965	

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	0	<i>Electricity</i>	10,000
No. of Road user committees trained	0 (solar equipments and lightening arrestors supplied and installed at Engineering office block)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

*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)	<i>LG Conditional grants(current)</i>	56,114
		<i>LG Conditional grants(capital)</i>	534,810
		<i>Transfers to other gov't units(capital)</i>	22,384



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## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	182,746
<i>Domestic Dev't</i>	430,563
<i>Donor Dev't</i>	0
<b>Total</b>	<b>613,308</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(URF to Otuke Town Council transferred)	<i>Transfers to other gov't units(capital)</i>	57,258
Length in Km of Urban unpaved roads periodically maintained	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,258
<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,258</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	200 (200 pieces of culverts procured and installed in all LLGs)	<i>Transfers to other gov't units(capital)</i>	40,000
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Acogogwao swamp filled at Okwang)	<i>LG Conditional grants(capital)</i>	111,515
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,515
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,515</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	<i>LG Conditional grants(capital)</i>	281,409
Length in Km of District roads routinely maintained	363 (363 km of District roads routinely maintained)		
No. of bridges maintained	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

<i>Domestic Dev't</i>	281,409
<i>Donor Dev't</i>	0
<b>Total</b>	<b>281,409</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	550
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	550
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>550</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<b>Administarion block renovated at Community Based Services (rolled over 2011/12)</b>	<i>Non-Residential Buildings</i>	17,203
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,203
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,203</b>

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Furniture and Fixtures (Non Service Delivery)

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

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	750
		Small Office Equipment	500
		Bank Charges and other Bank related costs	300
		Travel Inland	15,500
		Fuel, Lubricants and Oils	10,196
		Maintenance - Vehicles	7,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,446
		Donor Dev't	0
		<b>Total</b>	<b>35,446</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	23 (Monitoring, supervision and coordination done by the District water office)	Allowances	14,000
No. of sources tested for water quality	10 (All over the District)	Workshops and Seminars	9,040
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters)	Printing, Stationery, Photocopying and Binding	440
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water office)	Fuel, Lubricants and Oils	6,776
No. of water points tested for quality	23 (All over the District)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,256
		Donor Dev't	0
		<b>Total</b>	<b>30,256</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	Fuel, Lubricants and Oils	6,278
No. of water user committees formed.	0	Allowances	17,620
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.)	Hire of Venue (chairs, projector etc)	852
		Welfare and Entertainment	750
		Printing, Stationery, Photocopying and Binding	296
		Telecommunications	1,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
		UShs Thousand		
7b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0		
Non Standard Outputs:				
		Wage Rec't:	0	
		Non Wage Rec't:	21,000	
		Domestic Dev't	5,796	
		Donor Dev't	0	
		Total	26,796	
2. Lower Level Services				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		Transfers to other gov't units(current)	4,107	
		Wage Rec't:	0	
		Non Wage Rec't:	4,107	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	4,107	
3. Capital Purchases				
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:		Internet services paid and computers maintained.	Machinery and Equipment	600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	600
			Donor Dev't	0
			Total	600
Output: Specialised Machinery and Equipment				
Non Standard Outputs:		water testing kit and Digital Camera purchased at Water office	Machinery and Equipment	25,300
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	25,300
			Donor Dev't	0
			Total	25,300
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:		office chairs and tables purchased for water office	Furniture and Fixtures	2,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,500
			Donor Dev't	0
			Total	2,500
Output: Other Capital				
Non Standard Outputs:		Ferro Cement tanks constructed in two Primary Schools in Ogor and Okwang Sub counties	Other Structures	16,800
			Wage Rec't:	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
		Non Wage Rec't:	0
		Domestic Dev't	16,800
		Donor Dev't	0
		Total	16,800
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)	Non-Residential Buildings	9,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	9,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	15 (Deep Borehole drilled and insatllled in all LLGs)	Other Structures	315,500
No. of deep boreholes rehabilitated	8 (Deep boreholes rehabilitated in Otuke TC, Olilim and Ogor sub-counties)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	315,500
		Donor Dev't	0
		Total	315,500

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## 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>		356,354
	<i>Domestic Dev't</i>		1,380,527
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>1,759,490</b>

## 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:	District Natural Resources office run effectively	<i>General Staff Salaries</i>	25,101
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	213
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	160
		<i>Travel Inland</i>	2,280
		<i>Fuel, Lubricants and Oils</i>	280
		<i>Maintenance Machinery, Equipment and Furniture</i>	218
		<i>Wage Rec't:</i>	25,101
		<i>Non Wage Rec't:</i>	4,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,852</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (All over the District)	<i>General Supply of Goods and Services</i>	4,000
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)		
Non Standard Outputs:	The tree nursery is to be centrally managed by the District Natural Resource officer		
		<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
		<b>Total</b>	<b>4,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Degraded sections of the Adwari and Okee wetland systems are restored and protected)	<i>Travel Inland</i>	2,761
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:			

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	2,761
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,761</b>

#### 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.)	Workshops and Seminars	2,327
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	2,327
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,327</b>

#### 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)	Travel Inland	5,967
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Non Standard Outputs: Stakeholders knowledge on ENR management promoted

Wage Rec't:	0
Non Wage Rec't:	5,967
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,967</b>

#### 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)	Travel Inland	4,032
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	4,032
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,032</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	3,316
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,100
	<i>Domestic Dev't</i>	216
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>3,316</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	25,101
	<i>Non Wage Rec't:</i>	22,938
	<i>Domestic Dev't</i>	4,216
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,255</b>

## Workplan Details

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

## 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	<i>General Staff Salaries</i>	67,364
		<i>Allowances</i>	1,333
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	300
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	67,364
		<i>Non Wage Rec't:</i>	7,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,697</b>

#### 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.)	<i>Allowances</i>	201
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	9,678
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	Children to be resettled includes: Street kids, victims of SGBV and mass sensitisation	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	8,878
		<b>Total</b>	<b>11,579</b>

#### Output: Adult Learning

No. FAL Learners Trained	400 (Proficiency tests, Monitoring and supervision conducted in Sub counties of Ogor, Olilim, Orum, Adwari, Okwang and Otuke Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	3,509
		<i>Allowances</i>	2,089
Non Standard Outputs:	Mobilisation of learners and incentive to FAL Instructors	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,598
		<i>Domestic Dev't</i>	0



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,598</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	DTPC and Focal Point Person empowered on gender mainstreaming at District HQs	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	300
		General Supply of Goods and Services	2,000
		Travel Inland	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,600</b>

#### 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	Allowances	1,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	300
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

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

No. of assisted aids supplied to disabled and elderly community	12 (Economic support to PWD groups In all the six LLGs)	Allowances	1,763
Non Standard Outputs:		Workshops and Seminars	900
		Welfare and Entertainment	1,000
		General Supply of Goods and Services	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,663
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,663</b>

#### 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	Allowances	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	International Labour Day celebrated	Welfare and Entertainment	1,000
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# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported	7 (Women council meetings held and minutes produced, stationeries and small office equipments purchased at District H/Q)	Allowances	1,500
		Printing, Stationery, Photocopying and Binding	302
Non Standard Outputs:	Women councils at both LLGs and District supported	Small Office Equipment	300
		Wage Rec't:	0
		Non Wage Rec't:	2,102
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,102</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community groups under CDD funds 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
		<b>Total</b>	<b>30,713</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	10,467
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,467
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>10,467</b>

# 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>	43,965
	<i>Domestic Dev't</i>	33,713
	<i>Donor Dev't</i>	8,878
	<b>Total</b>	<b>153,920</b>

## 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:	Staff salaries paid, daily office operation requirements met and investment servicing done under LGMSD	<i>Travel Inland</i>	8,280
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Maintenance - Vehicles</i>	500
		<i>General Staff Salaries</i>	32,551
		<i>Allowances</i>	1,200
		<i>Medical Expenses(To Employees)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	698
		<i>Small Office Equipment</i>	715
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Wage Rec't:</i>	32,551
		<i>Non Wage Rec't:</i>	11,378
		<i>Domestic Dev't</i>	2,715
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,644</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Council meeting held at the District Council Hall)	<i>Allowances</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	534
No of qualified staff in the Unit	3 (Qualified staff in the unit , DDP updated/reviewed)		
No of Minutes of TPC meetings	12 (Minutes of TPC in the District produced)		
Non Standard Outputs:	The DDP shall be reviewed mid way in Decemeber		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,134
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,134</b>

#### Output: Statistical data collection

Non Standard Outputs:	Essential data collected from LLGs and Departments	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	449
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,149
		<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,149</b>

#### Output: Demographic data collection

Non Standard Outputs:	Health data collected	Allowances	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1</b>

#### Output: Development Planning

Non Standard Outputs:	LLGs mentored on planning issues at their sub-county h/qtrs.	Allowances	1,930
		<i>Printing, Stationery, Photocopying and Binding</i>	90
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,340</b>

#### Output: Management Information Systems

Non Standard Outputs:	computer anti virus and wireless modems purchased and internet subscription fee paid	Computer Supplies and IT Services	1,899
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,899
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,899</b>

#### Output: Operational Planning

Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q	Allowances	1,770
		<i>Printing, Stationery, Photocopying and Binding</i>	425
		<i>Fuel, Lubricants and Oils</i>	960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,155</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q	Allowances	33,237
		<i>Printing, Stationery, Photocopying and Binding</i>	5,363
		<i>Fuel, Lubricants and Oils</i>	12,975
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,816
		<i>Domestic Dev't</i>	2,759
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,575</b>

# Vote: 586    Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 executive chairs, 1 bookshelf and 3 office tables for office of ACAOs and Planner purchased.	Furniture and Fixtures	2,758
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,758
		Donor Dev't	0
		Total	2,758

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	32,551
	<i>Non Wage Rec't:</i>	70,871
	<i>Domestic Dev't</i>	8,232
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>111,654</b>

## Workplan Details

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

### 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.	<i>Subscriptions</i>	200
		<i>Travel Inland</i>	680
		<i>Fuel, Lubricants and Oils</i>	220
		<i>General Staff Salaries</i>	38,698
		<i>Medical Expenses (To Employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	100
		<i>Wage Rec't:</i>	38,698
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,698</b>

#### Output: Internal Audit

No. of Internal Department Audits	60 (Carried out audit functions in all the District Departments, LLGs, Health Units, Schools and other Government units)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Date of submitting Quaterly Internal Audit Reports	31/10/2012 (District Headquarters)	<i>Travel Inland</i>	2,800
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	415
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,015</b>

# Vote: 586    Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	38,698
	Non Wage Rec't:	6,015
	Domestic Dev't	0
	Donor Dev't	0
	Total	44,713

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Otuke</i>		<b>151.19</b>
<b>Sector: Education</b>				<b>151.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151.19</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>151.19</b>
LCII: Not Specified				
<b>Bank Charges</b>	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>				
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>1,071,122.05</b>
<b>Sector: Agriculture</b>				<b>73,991.66</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,991.66</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,991.66</b>
LCII: Not Specified				
<b>Transfer to LLGs</b>	Subcounty headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,994.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,994.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,994.69</b>
LCII: Not Specified				
<b>Transfer to LLGs</b>	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,994.69
LCII: Olarokwon				
<b>Community Access road Intervention( Bottlenecks) Tecwao-Okune P/s</b>	Otuke TC	DANIDA	263201 LG Conditional grants(capital)	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>288,955.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,199.59</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>77,500.00</b>
LCII: Alango				
<b>Completion of Teachers' house</b>	Aminteny Primary School	Conditional Grant to SFG	231002 Residential Buildings	10,000.00
LCII: Okee				
<b>Construction of Teachers house</b>	Adyerakonya Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Okee				
<b>Supply of three saeter desks</b>	Okee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,307.10</b>
LCII: Agweng				
<b>Abilonyero Primary School</b>	Abilonyero Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,635.96
LCII: Alango				
<b>Amintenyo Primary School</b>	Amintenyo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.78
<b>Adwari Primary School</b>	Adwari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,535.93
LCII: Okee				
<b>Okee Primary School</b>	Okee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,703.24
<b>Adyerakoya Primary School</b>	Adyerakoya Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.72
LCII: Okere				
<b>Okeremomkok Primary School</b>	Okeremomkok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.70
LCII: Olarkwon				
<b>Acane Primary School</b>	Acane Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,526.35
<b>Ader Primary School</b>	Ader Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.38
<b>Okwongo Primary School</b>	Okwongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,834.10
LCII: Omito				
<b>Aliwang Primary School</b>	Aliwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,984.94
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,392.48</b>
LCII: Not Specified				
<b>Adwari</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,392.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>136,755.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,755.85</b>
LCII: Omito				
<b>USE transfer to School</b>	Adwari Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,755.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>69,469.16</b>
<b>LG Function: Primary Healthcare</b>				<b>69,469.16</b>

# 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>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>41,000.00</b>
LCII: Omito				
<b>Completion of OPD at Aliwang HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	41,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Alango				
<b>Contribution to purchase of solar equipments(GIZ) for Alango HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,820.63</b>
LCII: Omito				
<b>Transfer to Aliwang HC III</b>	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	17,820.63
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,398.53</b>
LCII: Alango				
<b>Alango HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Olarokwon				
<b>Okwongo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000.00</b>
LCII: Olarokwon				
<b>Construction of VIP Latrinein RGCs (Patolai market)</b>	Patoali market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,800.00</b>
LCII: Alango				
<b>Bore hole construction at Te Obwolo</b>	Te Obwolo	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Okee				
<b>Bore hole construction at Akailo</b>	Akailo	Conditional transfer for Rural Water	231007 Other	18,900.00
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>465,230.90</b>
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>465,230.90</b>
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)
Adwari	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,252.18
Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,299.28
Adwari	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	443,272.38
Adwari	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,407.06

### Lower Local Services

**Sector: Public Sector Management** **103,376.77**

**LG Function: District and Urban Administration** **103,376.77**

### Capital Purchases

**Output: Buildings & Other Structures** **97,076.77**

LCII: Not Specified

**Cnstruction/renovation of Administration facilities at Adwari** **97,076.77**  
**S/cty H/q rolled over 2011/12**

**Output: Office and IT Equipment (including Software)** **2,400.00**

LCII: Not Specified

**Procurement of 1 computer and 1 printer rolled over 2011/12** **2,400.00**

**Output: Furniture and Fixtures (Non Service Delivery)** **3,900.00**

LCII: Not Specified

**Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)** **3,900.00**

### Capital Purchases

**Sector: Accountability** **2,303.44**

**LG Function: Financial Management and Accountability(LG)** **2,303.44**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **2,303.44**

LCII: Not Specified

**Adwari** **S/cty H/qtr** **LGMSD (Former LGDP)** **263104 Transfers to other gov't units(current)** **803.44**

**Adwari** **S/cty H/qtr** **District Unconditional Grant - Non Wage** **263104 Transfers to other gov't units(current)** **1,500.00**

### Lower Local Services

**LCIII: Not Specified** **LCIV: Otuke** **396,630.36**

**Sector: Works and Transport** **321,408.76**

**LG Function: District, Urban and Community Access Roads** **321,408.76**

### Lower Local Services

**Output: Bottle necks Clearance on Community Access Roads** **40,000.00**

# 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)
LCII: Not Specified				
Procuring and installation of 200 pcs of culverts for LLGs		URF	263204 Transfers to other gov't units(capital)	40,000.00
Output: District Roads Maintenance (URF)				281,408.76
LCII: Not Specified				
Routine maintenance of 363 km of district roads		URF	263201 LG Conditional grants(capital)	281,408.76
Lower Local Services				
Sector: Public Sector Management				75,221.60
LG Function: District and Urban Administration				75,221.60
Capital Purchases				
Output: Buildings & Other Structures				75,221.60
LCII: Not Specified				
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	75,221.60
Capital Purchases				
LCIII: Ogor		LCIV: Otuke		491,615.64
Sector: Agriculture				64,611.11
LG Function: Agricultural Advisory Services				64,611.11
Lower Local Services				
Output: LLG Advisory Services (LLS)				64,411.11
LCII: Not Specified				
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.11
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Not Specified				
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				
Sector: Works and Transport				20,296.66
LG Function: District, Urban and Community Access Roads				20,296.66
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				19,746.66
LCII: Not Specified				
Transfer to LLGS	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	2,746.66
LCII: Oluro				
Community Access road Intervention( Bottlenecks) Oluru p/s - Ader p/s		DANIDA	263201 LG Conditional grants(capital)	17,000.00
Output: Multi sectoral Transfers to Lower Local Governments				550.00

# 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)
LCII: Not Specified				
<b>Ogor</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
<b>Ogor</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,967.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,967.93</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>46,822.00</b>
LCII: Omwonylee				
<b>Renovation of 4 classrooms at Arom P/S</b>	Arom P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	46,822.00
<b>Output: Latrine construction and rehabilitation</b>				<b>21,447.14</b>
LCII: Omwonylee				
<b>Construction of one 5 stance Dry Box pit latrine</b>	Omwonylee Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,447.14
<b>Output: Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Anyalima				
<b>Supply of three seater desks (100) to Ociro p/s</b>	Ociro Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>57,776.00</b>
LCII: Anyalima				
<b>Supply of three saeter desks</b>	Arom P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
<b>Supply of three seater desks</b>	Anyalima P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Not Specified				
<b>Supply of three saeter desks</b>	Oluro Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Oluro				
<b>Supply of three saeter desks</b>	Oderokech Primary School	(PRDP)	231006 Furniture and Fixtures	9,776.00
LCII: Omwonylee				
<b>Supply of three saeter desks</b>	Omwonylee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,122.79</b>
LCII: Anyalima				
<b>Anyalima Primary School</b>	Anyalima Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.74
<b>Ociro Primary School</b>	Ociro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,181.45
LCII: Atanggwatta				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Atanggwatta Primary School</b>	Atanggwatta Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.09
<b>Ogweno Primary School</b>	Ogweno Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,938.31
LCII: Oluro				
<b>Okune Primary School</b>	Okune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.79
<b>Oderokec Primary School</b>	Oderokec Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.89
<b>Oluro Primary School</b>	Oluro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.07
LCII: Omwonylee				
<b>Arom Primary School</b>	Arom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,837.72
<b>Omwonylee Primary School</b>	Omwonylee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.74
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Ogor</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>137,094.98</b>
<b>LG Function: Primary Healthcare</b>				<b>137,094.98</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>38,149.87</b>
LCII: Atanggwatta				
<b>Completion of maternity ward at Atanggwatta HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	38,149.87
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>76,629.42</b>
LCII: Atanggwatta				
<b>Completion of maternity ward at Atanggwatta H/C III</b>		PRDP	231001 Non-Residential Buildings	76,629.42
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Oluro				
<b>Completion of OPD rolled over project at Oluro HC II</b>		PRDP	231001 Non-Residential Buildings	10,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Atanggwatta				
<b>Contribution to purchase of solar equipments(GIZ) for Atanggwatta HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,265.69</b>
LCII: Atanggwatta				
<b>Atanggwatta HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,800.00</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>76,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,600.00</b>
LCII: Atanggwatta				
<b>Construction Of Ferro Cement Tank at Ogwen</b>	Ogwen village	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,700.00</b>
LCII: Anyalima				
<b>Bore hole construction at Amido</b>	Amido	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Atanggwatta				
<b>Rehabilitation of deep borholes</b>	Barkea	Conditional transfer for Rural Water	231007 Other	4,000.00
<b>Bore hole construction at Omoli</b>	Omoli	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Oluro				
<b>Bore hole construction at Oluro P/s</b>	Oluro P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Rehabilitation of deep borholes</b>	Aleri	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Omwonylee				
<b>Rehabilitation of deep borholes</b>	Arom	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Not Specified				
<b>Ogor S/cty</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Ogor S/cty</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,200.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,200.00</b>
LCII: Not Specified				
<b>Ogor subcounty</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Ogor subcounty</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,535.73</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,535.73</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,535.73</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<b>Ogor</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	535.73
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,200.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,200.00</b>
LCII: Not Specified				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,700.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Accountability				209.24
LG Function: Financial Management and Accountability(LG)				209.24
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				209.24
LCII: Not Specified				
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	102.18
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	107.06
Lower Local Services				
LCIII: Okwang		LCIV: Otuke		856,237.36
Sector: Agriculture				69,201.38
LG Function: Agricultural Advisory Services				69,201.38
Lower Local Services				
Output: LLG Advisory Services (LLS)				69,201.38
LCII: Not Specified				
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,201.38
Lower Local Services				
Sector: Works and Transport				256,505.67
LG Function: District, Urban and Community Access Roads				256,505.67
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				144,990.67
LCII: Arwotngo				
Community Access road Intervention( Bottlenecks) Okwang Trading Centre- Pader Border		DANIDA	263201 LG Conditional grants(capital)	15,000.00
LCII: Not Specified				
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,990.67
LCII: Opejal				
Swamp filling of Okee River -Olwornguu to Barocok (Small structure and pipe culverts)		DANIDA	263201 LG Conditional grants(capital)	126,000.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				111,515.00
LCII: Olworngu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Swamp filling of Acogogwao swamp		PRDP	263201 LG Conditional grants(capital)	111,515.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>159,189.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,031.92</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,763.64</b>
LCII: Arwotngo				
<b>Completion of staff house at Baralegi P/s</b>		PRDP	231002 Residential Buildings	2,763.64
<b>Output: Provision of furniture to primary schools</b>				<b>17,280.00</b>
LCII: Arwotngo				
<b>Supply of three seater desks (144) to Baralegi p/s</b>	Baralegi Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	17,280.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,820.42</b>
LCII: Amoyai				
<b>Barjobi Primary School</b>	Barjobi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.74
LCII: Arwotngo				
<b>Abonogower Primary School</b>	Abonogower Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.57
<b>Baralegi Primary School</b>	Baralegi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.89
LCII: Barocok				
<b>Barocok Primary School</b>	Barocok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,981.84
LCII: Olwornguu				
<b>Amele Primary School</b>	Amele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,186.24
<b>Okwang Primary School</b>	Okwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,704.76
LCII: Opejal				
<b>Ogoro Primary School</b>	Ogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.96
<b>Amunga Primary School</b>	Amunga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,387.43
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,167.86</b>
LCII: Not Specified				
<b>Okwang</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Okwang</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,767.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,157.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,157.45</b>
LCII: Olworngu				
<b>USE transfer to School</b>	Okwang Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,157.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,664.22</b>
<b>LG Function: Primary Healthcare</b>				<b>50,664.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Amoyai				
<b>Completion of maternity ward at Barjobi HC III</b>		PRDP	231001 Non-Residential Buildings	30,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Opejal				
<b>Completion of OPD rolled over project at Amunga HC II</b>		PRDP	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,664.22</b>
LCII: Amoyai				
<b>Barocok HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Barjobi				
<b>Barjobi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Olworngu				
<b>Okwang HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,300.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,600.00</b>
LCII: Opejal				
<b>Construction Of Ferro Cement Tank at Alakodak</b>	Alakodak village	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,700.00</b>
LCII: Amoyai				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole construction at Awinyoru</b> LCII: Arwotngo	Awinyoru	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Bore hole construction at Baralegi P/s</b> LCII: Opejal	Baralegi p/s	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Bore hole construction at Alakodak</b>	Alakodak village	Conditional transfer for Rural Water	231007 Other	18,900.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>800.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>800.00</b>
<b>Okwang subcounty</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>180,943.49</b>
<i>LG Function: Local Police and Prisons</i>				<b>180,943.49</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>180,943.49</b>
<b>Okwang</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	547.27
<b>Okwang</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,752.18
<b>Okwang</b>	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	172,644.04
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>74,932.97</b>
<i>LG Function: District and Urban Administration</i>				<b>72,026.17</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b> LCII: Arwotngo				<b>65,726.17</b>
<b>Completion/renovation of adminstraion block at okwang S/cty rolled over 2011/12</b>	Okwang s/cty H/q	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,258.15
<b>Renovation of Extension staff hosues and Sub-county chief's house at Okwang s/cty rolled over 2011/12</b>	Okwang s/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	49,468.02
<b>Output: Office and IT Equipment (including Software)</b> LCII: Not Specified				<b>2,400.00</b>
<b>Procurement of 1 computer and 1 printer rolled over 2011/12</b>	Okwang S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)</b>	Okwang S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,906.80</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,906.80</b>
LCII: Not Specified				
<b>Okwang</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,906.80
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,700.26</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,700.26</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.26</b>
LCII: Not Specified				
<b>Okwang</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.26
<i>Lower Local Services</i>				
<b>LCIII: Olilim</b>		<b>LCIV: Otuke</b>		<b>767,962.61</b>
<b>Sector: Agriculture</b>				<b>73,991.66</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,991.66</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,991.66</b>
LCII: Not Specified				
<b>Transfer to LLGs</b>	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>43,372.19</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,372.19</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>43,372.19</b>
LCII: Amunga				
<b>Community Access road Intervention( Bottlenecks) Olilim Trading Centre - Amoni P/s</b>		DANIDA	263201 LG Conditional grants(capital)	19,000.00
LCII: Gotojwang				
<b>Community Access road Intervention( Bottlenecks) Olilim Trading Centre - Aleri P/s</b>		DANIDA	263201 LG Conditional grants(capital)	20,000.00
LCII: Not Specified				

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## 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)	4,372.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>313,419.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>295,535.68</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Anepkide				
<b>Construction of 2 class rooms with an office at Tegweng P/s</b>	Tegweng Primary School	PRDP	231001 Non-Residential Buildings	60,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,947.14</b>
LCII: Angetta				
<b>Completion of Teachers' house</b>	Olilim Primary School	Conditional Grant to SFG	231002 Residential Buildings	8,447.14
<b>Construction of Teachers house</b>	Barkeo Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>94,952.57</b>
LCII: Amunga				
<b>Completion of staff house at Amackide P/S</b>		PRDP	231002 Residential Buildings	40,416.27
LCII: Angetta				
<b>Completion of staff house at Alutkot P/S</b>		PRDP	231002 Residential Buildings	54,536.30
<b>Output: Provision of furniture to primary schools</b>				<b>6,360.00</b>
LCII: Angetta				
<b>Supply of three seater desks (53) to Olilim p/s</b>	Olilim Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,360.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,175.97</b>
LCII: Amunga				
<b>Amackide Primary School</b>	Amackide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,798.22
<b>Acanpii Primary School</b>	Acanpii Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.85
LCII: Anepkide				
<b>Tegweng Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.09
LCII: Angetta				
<b>Alutkot Primary School</b>	Alutkot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.43
<b>Barkeo Primary School</b>	Barkeo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.18

# 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)
<b>Olilim Primary School</b>	Olilim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.83
<b>Ikwee Primary School</b>	Ikwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,230.52
LCII: Atira				
<b>Atirayon Primary School</b>	Atirayon Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.67
LCII: Gotojwang				
<b>Aluga Primary School</b>	Aluga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.79
<b>Aleri Primary School</b>	Aleri Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,850.35
LCII: Ogwete				
<b>Ogwete Primary School</b>	Ogwete Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,583.83
<b>Amoni Primary School</b>	Amoni Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,100.00</b>
LCII: Not Specified				
<b>Olilim</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,100.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>17,883.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,883.46</b>
LCII: Angetta				
<b>USE transfer to School</b>	Otuke Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,883.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>40,424.54</b>
<b>LG Function: Primary Healthcare</b>				<b>40,424.54</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>24,841.50</b>
LCII: Angetta				
<b>Fencing of Olilim HC III</b>	Olilim HC III	Conditional Grant (PRDP)	231001 Non-Residential Buildings	24,841.50
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Ogwete				
<b>Contribution to purchase of solar equipments(GIZ) for Ogwete HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,398.53</b>
LCII: Angetta				
<b>Olilim HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Ogwete				
<b>Ogwete HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,934.50</b>
LCII: Not Specified				
<b>Olilim</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,934.50

### Lower Local Services

**Sector: Water and Environment** **52,000.00**

**LG Function: Rural Water Supply and Sanitation** **51,400.00**

### Capital Purchases

**Output: Other Capital** **5,600.00**

LCII: Angetta

<b>Construction Of Ferro Cement Tank at Ikwee</b>	Ikwee P/s	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
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**Output: Borehole drilling and rehabilitation** **45,800.00**

LCII: Anepkide

<b>Rehabilitation of deep borholes</b>	Aluga	Conditional transfer for Rural Water	231007 Other	4,000.00
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LCII: Angetta

<b>Bore hole construction at Alula tebung</b>	Alula Tebung village	Conditional transfer for Rural Water	231007 Other	18,900.00
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LCII: Gotojwang

<b>Bore hole construction at Adongmaci village</b>	Adongmaci village	Conditional transfer for Rural Water	231007 Other	18,900.00
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LCII: Ogwete

<b>Rehabilitation of deep borholes</b>	Anaikopi	Conditional transfer for Rural Water	231007 Other	4,000.00
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### Capital Purchases

**LG Function: Natural Resources Management** **600.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **600.00**

LCII: Not Specified

<b>Olilim S/cty</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
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### Lower Local Services

**Sector: Social Development** **987.00**

**LG Function: Community Mobilisation and Empowerment** **987.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **987.00**

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)
<b>Olilim</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	987.00

### Lower Local Services

**Sector: Justice, Law and Order** **184,487.65**

**LG Function: Local Police and Prisons** **184,487.65**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **184,487.65**

LCII: Not Specified

<b>Olilim</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,642.00
<b>Olilim</b>	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	175,209.15
<b>Olilim</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
<b>Olilim</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,436.51

### Lower Local Services

**Sector: Public Sector Management** **53,950.20**

**LG Function: District and Urban Administration** **53,950.20**

### Capital Purchases

**Output: Buildings & Other Structures** **47,650.20**

LCII: Not Specified

<b>Construction of Administration block at Olilim s/cty rolled over for 2011-12</b>	Olilim S/cty H/q	LGMSD (Former LGDP)	231001 Non-Residential Buildings	47,650.20
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400.00</b>
LCII: Not Specified				
<b>Procurement of 1 computer and 1 printer rolled over 2011/12</b>	Olilim S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Not Specified				
<b>Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)</b>	Olilim S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00

### Capital Purchases

**Sector: Accountability** **5,330.24**

**LG Function: Financial Management and Accountability(LG)** **5,330.24**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **5,330.24**

LCII: Not Specified

<b>Olilim</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	765.06
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# 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)
<b>Olilim</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,965.18
<b>Okwang</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00

### Lower Local Services

<b>LCIII: Orum</b>	<b>LCIV: Otuke</b>			<b>846,547.20</b>
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<b>Sector: Agriculture</b>				<b>64,411.10</b>
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<b>LG Function: Agricultural Advisory Services</b>				<b>64,411.10</b>
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### Lower Local Services

<b>Output: LLG Advisory Services (LLS)</b>				<b>64,411.10</b>
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LCII: Not Specified

<b>Transfer to LLGs</b>	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.10
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### Lower Local Services

<b>Sector: Works and Transport</b>				<b>121,229.85</b>
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<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,229.85</b>
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### Lower Local Services

<b>Output: Community Access Road Maintenance (LLS)</b>				<b>121,229.85</b>
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LCII: Alangi

<b>Community Access road Intervention( Bottlenecks) Oget p/s- Alangi P/s</b>		DANIDA	263201 LG Conditional grants(capital)	16,000.00
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LCII: Ating

<b>Rehabilitation of Oboko P/s - Aler (6.5km)</b>		DANIDA	263201 LG Conditional grants(capital)	99,950.00
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LCII: Not Specified

<b>Transfer to LLGs</b>	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,279.85
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### Lower Local Services

<b>Sector: Education</b>				<b>106,405.26</b>
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<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,405.26</b>
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### Capital Purchases

<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>4,704.00</b>
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LCII: Ating

<b>Completion of 2 stance VIP latrine at Okum P/S</b>		PRDP	231001 Non-Residential Buildings	4,704.00
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<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>43,803.79</b>
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LCII: Ating

<b>Completion of staff house at Okum P/s</b>		PRDP	231002 Residential Buildings	43,803.79
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<b>Output: Provision of furniture to primary schools</b>				<b>11,040.00</b>
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LCII: Ating

<b>Supply of three seater desks (92) to Oboko p/s</b>	Oboko Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	11,040.00
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<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>24,000.00</b>
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# 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: Alangi				
<b>Supply of three saeter desks</b>	Alangi P/ School	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Anepmoroto				
<b>Supply of three saeter desks</b>	Anepmoroto Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,857.48</b>
LCII: Alangi				
<b>Alangi Primary School</b>	Alangi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,464.22
LCII: Anepmoroto				
<b>Anepmoroto Primary School</b>	Anepmoroto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,010.07
LCII: Ating				
<b>Okum Primary School</b>	Okum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.75
<b>Oboko Primray School</b>	Oboko Primray School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,660.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,665.02</b>
<b>LG Function: Primary Healthcare</b>				<b>23,665.02</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Ating				
<b>Completion of OPD rolled over project at Ating HC II</b>		PRDP	231001 Non-Residential Buildings	10,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Anepmoroto				
<b>Contribution to purchase of solar equipments(GIZ) for Anepmoroto HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,132.84</b>
LCII: Anepmoroto				
<b>Anepmoroto HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,282.18</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,252.18

# 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)
<b>Orum</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,030.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,822.69</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,607.06</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,700.00</b>
LCII: Abongorwot				
<b>Bore hole construction at Abongotojo</b>	Abongotojo	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Alangi				
<b>Bore hole construction at Otalo</b>	Subcounty H/q	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Ating				
<b>Bore hole construction at Oboko P/s</b>	Oboko P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>907.06</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	907.06
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>215.63</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>215.63</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	215.63
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500.00</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>224,622.68</b>
<b>LG Function: Local Police and Prisons</b>				<b>224,622.68</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>224,622.68</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00

# 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)
<b>Orum</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	350.00
<b>Orum</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Orum</b>	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	218,272.68

### Lower Local Services

**Sector: Public Sector Management** **245,890.60**

**LG Function: District and Urban Administration** **242,390.60**

### Capital Purchases

**Output: Buildings & Other Structures** **236,090.60**

LCII: Not Specified

**Construction of Administration facilities at Orum s/cty rolled over 2011/12** Orum S/cty H/q LGMSD (Former LGDP) 231001 Non-Residential Buildings 236,090.60

**Output: Office and IT Equipment (including Software)** **2,400.00**

LCII: Not Specified

**Procurement of 1 computer and 1 printer rolled over 2011/12** Orum S/cty H/q LGMSD (Former LGDP) 231005 Machinery and Equipment 2,400.00

**Output: Furniture and Fixtures (Non Service Delivery)** **3,900.00**

LCII: Not Specified

**Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)** Orum S/cty H/q LGMSD (Former LGDP) 231006 Furniture and Fixtures 3,900.00

### Capital Purchases

**LG Function: Local Statutory Bodies** **3,500.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **3,500.00**

LCII: Not Specified

**Orum** District Unconditional Grant - Non Wage 263104 Transfers to other gov't units(current) 3,500.00

### Lower Local Services

**LCIII: Otuke Town Council** **LCIV: Otuke** **3,232,943.25**

**Sector: Agriculture** **115,569.10**

**LG Function: Agricultural Advisory Services** **64,411.10**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **64,411.10**

LCII: Not Specified

**Transfer to LLGs** Otuke Town Council H/q Conditional Grant for NAADS 263104 Transfers to other gov't units(current) 64,411.10

### Lower Local Services

**LG Function: District Production Services** **50,000.00**

### Capital Purchases

**Output: PRDP-Abattoir construction and rehabilitation** **50,000.00**

# 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)
LCII: Barodugu				
<b>Construction of Abattoirs at Otuke Town Council</b>		PRDP	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>1,158.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,158.00</b>
LCII: Barodugu				
<b>Purchase of office furnitures; a desk, a chair and a filing cabinet at district h/q</b>		PMG	231006 Furniture and Fixtures	1,158.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>371,412.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>371,412.60</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,203.47</b>
LCII: Barodugu				
<b>Renovation of works and CDO offices (rolled over 2011/12)</b>	CBS Dept	LGMSDP	231001 Non-Residential Buildings	17,203.47
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>32,000.00</b>
LCII: Barodugu				
<b>Purchase of two YAMAHA DT 125 motor cycels</b>	District Engineers' Office	URF	231004 Transport Equipment	32,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,976.76</b>
LCII: Barodugu				
<b>Purchase of office chairs and desks for office of Engineering</b>	Enginering Office	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,976.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>262,974.45</b>
LCII: Barodugu				
<b>Community Access road Intervention( Bottlenecks) Otuke TC- Aler P/s</b>	Okwang	DANIDA	263201 LG Conditional grants(capital)	13,000.00
<b>Purchase of office furniture ( desks and tables)</b>	Engieering office	RTI	263101 LG Conditional grants(current)	4,992.00
<b>Preparation for Low Cost Sealing Trial contract (DCP Test, Geometric survey, Traffic counts, material sampling and testing)</b>		RTI	263101 LG Conditional grants(current)	4,122.47

# 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)
Supervision, monitoring and evaluation of RTI / U-Growth project		RTI	263101 LG Conditional grants(current)	15,000.00
Fuel, Lubricant and Vehicle services at district H/Q		RTI	263101 LG Conditional grants(current)	32,000.00
Low Cost Sealing of part Otuke Town Council Network 1		DANIDA	263201 LG Conditional grants(capital)	147,099.98
Purchase of Culverts (200 pcs of 600mm and 56 pcs of 900 mm)		DANIDA	263201 LG Conditional grants(capital)	46,760.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>57,257.92</b>
LCII: Not Specified				
<b>Transfer to LLG</b>	Town Council H/q	URF	263204 Transfers to other gov't units(capital)	57,257.92

### Lower Local Services

**Sector: Education** **2,175,717.86**

### LG Function: Pre-Primary and Primary Education

**2,154,678.50**

### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **2,000.00**

LCII: Barodugu

<b>Procurement of 2 office tables, 2 chairs and small office equipments for office of DEO</b>	DEO Office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
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### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **2,146,678.50**

LCII: Barodugu

<b>Orum Primary School</b>	Orum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,973.02
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<b>All teachers (552) in the 45 Primary</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136,085.45
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LCII: Oget

<b>Oget Primary School</b>	Oget Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,620.03
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**Output: Multi sectoral Transfers to Lower Local Governments** **6,000.00**

LCII: Not Specified

<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
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### Lower Local Services

**LG Function: Secondary Education** **21,039.36**

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **21,039.36**

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)
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,039.36

### Lower Local Services

**Sector: Health** **51,907.60**

**LG Function: Primary Healthcare** **51,907.60**

#### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **2,347.00**

LCII: Barodugu

<b>Prourement of furnitures for office of DHO</b>	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,347.00
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**Output: PRDP-Healthcentre construction and rehabilitation** **21,529.08**

LCII: Barodugu

<b>Completion of the DHO's office</b>	District H/Q	Conditional Grant (PRDP)	231001 Non-Residential Buildings	21,529.08
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **8,531.38**

LCII: Barodugu

<b>Orum HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,531.38
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**Output: Standard Pit Latrine Construction (LLS.)** **17,100.14**

LCII: Barodugu

<b>Construction of 1 unit of two stance VIP latrines at DHOs' office</b>	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,341.00
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<b>Construction of 2 units of two stance VIP latrines at Orum H/C IV</b>	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,759.14
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**Output: Multi sectoral Transfers to Lower Local Governments** **2,400.00**

LCII: Not Specified

<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,900.00
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<b>Otuke T.C</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
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### Lower Local Services

**Sector: Water and Environment** **81,700.00**

**LG Function: Rural Water Supply and Sanitation** **80,700.00**

#### Capital Purchases

**Output: Office and IT Equipment (including Software)** **600.00**

LCII: Barodugu

<b>Maintenance of computers and payment of interent services</b>	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
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**Output: Specialised Machinery and Equipment** **25,300.00**

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)
<b>Purchase of water testing kit</b>	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	24,500.00
<b>Purchase of Digital Camera</b>	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500.00</b>
LCII: Barodugu				
<b>Purchase of office chairs and tables for water office</b>	District water office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,800.00</b>
LCII: Barodugu				
<b>Bore hole construction at Teogini</b>	Teogini	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Rehabilitation of deep borholes</b>	Barodugu	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Not Specified				
<b>Rehabilitation of deep borholes</b>	Jing- Cunyi	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Oget				
<b>Bore hole construction at Adwir Pida</b>	Adwir Pida	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Olec				
<b>Rehabilitation of deep borholes</b>	Tecwao	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500.00</b>
LCII: Not Specified				
<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>34,693.38</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>34,693.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>30,713.38</b>
LCII: Barodugu				
<b>Support to community groups under CDD funds</b>	District H/Q	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,713.38
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,980.00</b>
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)
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00

### Lower Local Services

**Sector: Justice, Law and Order** **140,130.84**

**LG Function: Local Police and Prisons** **140,130.84**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **140,130.84**

LCII: Not Specified

Otuke T.C S/cty H/qtr LGMSD (Former LGDP) 263204 Transfers to other gov't units(capital) 3,751.86

Otuke T.C S/cty H/qtr Urban Unconditional Grant - Non Wage 263104 Transfers to other gov't units(current) 16,000.98

Otuke T.C S/cty H/qtr Multi-Sectoral Transfers to LLGs 263104 Transfers to other gov't units(current) 120,378.00

### Lower Local Services

**Sector: Public Sector Management** **254,719.59**

**LG Function: District and Urban Administration** **236,461.51**

### Capital Purchases

**Output: Buildings & Other Structures** **18,461.51**

LCII: Barodugu

Completion of Administration block extension Otuke DLG HQ Equalisation grant 231001 Non-Residential Buildings 18,461.51

**Output: PRDP-Buildings & Other Structures** **61,000.00**

LCII: Barodugu

Completion/renovation of the administration block District H/Q PRDP 231001 Non-Residential Buildings 61,000.00

**Output: PRDP-Vehicles & Other Transport Equipment** **142,000.00**

LCII: Barodugu

Procure one Double cabin pickup District H/q PRDP 231004 Transport Equipment 97,000.00

Procure three motorcycles District H/q PRDP 231004 Transport Equipment 45,000.00

**Output: PRDP-Office and IT Equipment (including Software)** **15,000.00**

LCII: Barodugu

Supply of 2 laptop computer District H/q PRDP 231005 Machinery and Equipment 4,000.00

To contribute to solar system for the administration block District H/q PRDP 231005 Machinery and Equipment 11,000.00

### Capital Purchases

**LG Function: Local Statutory Bodies** **15,500.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **15,500.00**

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)
<b>Otuke T.C</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	15,500.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,758.08</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,758.08</b>
LCII: Barodugu				
<b>Purchase of 2 executive chairs for office of the ACAO and District Planner</b>	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<b>Purchase of 1 bookshelf for office of the district planner</b>	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<b>Purchase of 3 office tables for office of the 2 ACAOs and district planner</b>	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,158.08
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>7,092.28</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,092.28</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,092.28</b>
LCII: Not Specified				
<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,092.28

*Lower Local Services*

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Otuke</i>		<b>151.19</b>
<b>Sector: Education</b>				<b>151.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151.19</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>151.19</b>
LCII: Not Specified				
<b>Bank Charges</b>	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>				
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>1,071,122.05</b>
<b>Sector: Agriculture</b>				<b>73,991.66</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,991.66</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,991.66</b>
LCII: Not Specified				
<b>Transfer to LLGs</b>	Subcounty headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,994.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,994.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,994.69</b>
LCII: Not Specified				
<b>Tranfer to LLGs</b>	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,994.69
LCII: Olarokwon				
<b>Community Access road Intervention( Bottlenecks) Tecwao-Okune P/s</b>	Otuke TC	DANIDA	263201 LG Conditional grants(capital)	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>288,955.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,199.59</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>77,500.00</b>
LCII: Alango				
<b>Completion of Teachers' house</b>	Aminteny Primary School	Conditional Grant to SFG	231002 Residential Buildings	10,000.00
LCII: Okee				
<b>Construction of Teachers house</b>	Adyerakonya Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Okee				
<b>Supply of three saeter desks</b>	Okee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,307.10</b>
LCII: Agweng				
<b>Abilonyero Primary School</b>	Abilonyero Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,635.96
LCII: Alango				
<b>Amintenyo Primary School</b>	Amintenyo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.78
<b>Adwari Primary School</b>	Adwari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,535.93
LCII: Okee				
<b>Okee Primary School</b>	Okee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,703.24
<b>Adyerakoya Primary School</b>	Adyerakoya Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.72
LCII: Okere				
<b>Okeremomkok Primary School</b>	Okeremomkok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.70
LCII: Olarkwon				
<b>Acane Primary School</b>	Acane Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,526.35
<b>Ader Primary School</b>	Ader Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.38
<b>Okwongo Primary School</b>	Okwongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,834.10
LCII: Omito				
<b>Aliwang Primary School</b>	Aliwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,984.94
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,392.48</b>
LCII: Not Specified				
<b>Adwari</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,392.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>136,755.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,755.85</b>
LCII: Omito				
<b>USE transfer to School</b>	Adwari Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,755.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>69,469.16</b>
<b>LG Function: Primary Healthcare</b>				<b>69,469.16</b>

# 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>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>41,000.00</b>
LCII: Omito				
<b>Completion of OPD at Aliwang HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	41,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Alango				
<b>Contribution to purchase of solar equipments(GIZ) for Alango HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,820.63</b>
LCII: Omito				
<b>Transfer to Aliwang HC III</b>	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	17,820.63
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,398.53</b>
LCII: Alango				
<b>Alango HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Olarokwon				
<b>Okwongo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000.00</b>
LCII: Olarokwon				
<b>Construction of VIP Latrinein RGCs (Patolai market)</b>	Patoali market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,800.00</b>
LCII: Alango				
<b>Bore hole construction at Te Obwolo</b>	Te Obwolo	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Okee				
<b>Bore hole construction at Akailo</b>	Akailo	Conditional transfer for Rural Water	231007 Other	18,900.00
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>465,230.90</b>
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>465,230.90</b>
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)
Adwari	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,252.18
Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,299.28
Adwari	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	443,272.38
Adwari	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,407.06

### Lower Local Services

**Sector: Public Sector Management** **103,376.77**

**LG Function: District and Urban Administration** **103,376.77**

### Capital Purchases

**Output: Buildings & Other Structures** **97,076.77**

LCII: Not Specified

**Cnstruction/renovation of Administration facilities at Adwari** **97,076.77**  
 S/cty H/q rolled over 2011/12

**Output: Office and IT Equipment (including Software)** **2,400.00**

LCII: Not Specified

**Procurement of 1 computer and 1 printer rolled over 2011/12** **2,400.00**

**Output: Furniture and Fixtures (Non Service Delivery)** **3,900.00**

LCII: Not Specified

**Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)** **3,900.00**

### Capital Purchases

**Sector: Accountability** **2,303.44**

**LG Function: Financial Management and Accountability(LG)** **2,303.44**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **2,303.44**

LCII: Not Specified

**Adwari** **803.44**  
 S/cty H/qtr LGMSD (Former LGDP) 263104 Transfers to other gov't units(current)

**Adwari** **1,500.00**  
 S/cty H/qtr District Unconditional Grant - Non Wage 263104 Transfers to other gov't units(current)

### Lower Local Services

**LCIII: Not Specified** **LCIV: Otuke** **396,630.36**

**Sector: Works and Transport** **321,408.76**

**LG Function: District, Urban and Community Access Roads** **321,408.76**

### Lower Local Services

**Output: Bottle necks Clearance on Community Access Roads** **40,000.00**

# 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)
LCII: Not Specified				
Procuring and installation of 200 pcs of culverts for LLGs		URF	263204 Transfers to other gov't units(capital)	40,000.00
Output: District Roads Maintenance (URF)				281,408.76
LCII: Not Specified				
Routine maintenance of 363 km of district roads		URF	263201 LG Conditional grants(capital)	281,408.76
Lower Local Services				
Sector: Public Sector Management				75,221.60
LG Function: District and Urban Administration				75,221.60
Capital Purchases				
Output: Buildings & Other Structures				75,221.60
LCII: Not Specified				
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	75,221.60
Capital Purchases				
LCIII: Ogor		LCIV: Otuke		491,615.64
Sector: Agriculture				64,611.11
LG Function: Agricultural Advisory Services				64,611.11
Lower Local Services				
Output: LLG Advisory Services (LLS)				64,411.11
LCII: Not Specified				
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.11
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Not Specified				
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				
Sector: Works and Transport				20,296.66
LG Function: District, Urban and Community Access Roads				20,296.66
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				19,746.66
LCII: Not Specified				
Transfer to LLGS	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	2,746.66
LCII: Oluro				
Community Access road Intervention( Bottlenecks) Oluru p/s - Ader p/s		DANIDA	263201 LG Conditional grants(capital)	17,000.00
Output: Multi sectoral Transfers to Lower Local Governments				550.00



# 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)
LCII: Not Specified				
<b>Ogor</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
<b>Ogor</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,967.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,967.93</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>46,822.00</b>
LCII: Omwonylee				
<b>Renovation of 4 classrooms at Arom P/S</b>	Arom P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	46,822.00
<b>Output: Latrine construction and rehabilitation</b>				<b>21,447.14</b>
LCII: Omwonylee				
<b>Construction of one 5 stance Dry Box pit latrine</b>	Omwonylee Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,447.14
<b>Output: Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Anyalima				
<b>Supply of three seater desks (100) to Ociro p/s</b>	Ociro Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>57,776.00</b>
LCII: Anyalima				
<b>Supply of three saeter desks</b>	Arom P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
<b>Supply of three seater desks</b>	Anyalima P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Not Specified				
<b>Supply of three saeter desks</b>	Oluro Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Oluro				
<b>Supply of three saeter desks</b>	Oderokech Primary School	(PRDP)	231006 Furniture and Fixtures	9,776.00
LCII: Omwonylee				
<b>Supply of three saeter desks</b>	Omwonylee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,122.79</b>
LCII: Anyalima				
<b>Anyalima Primary School</b>	Anyalima Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.74
<b>Ociro Primary School</b>	Ociro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,181.45
LCII: Atanggwatta				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Atanggwatta Primary School</b>	Atanggwatta Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.09
<b>Ogweno Primary School</b>	Ogweno Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,938.31
LCII: Oluro				
<b>Okune Primary School</b>	Okune Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.79
<b>Oderokec Primary School</b>	Oderokec Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.89
<b>Oluro Primary School</b>	Oluro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.07
LCII: Omwonylee				
<b>Arom Primary School</b>	Arom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,837.72
<b>Omwonylee Primary School</b>	Omwonylee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.74
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Ogor</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>137,094.98</b>
<b>LG Function: Primary Healthcare</b>				<b>137,094.98</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>38,149.87</b>
LCII: Atanggwatta				
<b>Completion of maternity ward at Atanggwatta HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	38,149.87
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>76,629.42</b>
LCII: Atanggwatta				
<b>Completion of maternity ward at Atanggwatta H/C III</b>		PRDP	231001 Non-Residential Buildings	76,629.42
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Oluro				
<b>Completion of OPD rolled over project at Oluro HC II</b>		PRDP	231001 Non-Residential Buildings	10,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Atanggwatta				
<b>Contribution to purchase of solar equipments(GIZ) for Atanggwatta HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,265.69</b>
LCII: Atanggwatta				
<b>Atanggwatta HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,800.00</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>76,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,600.00</b>
LCII: Atanggwatta				
<b>Construction Of Ferro Cement Tank at Ogwen</b>	Ogwen village	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,700.00</b>
LCII: Anyalima				
<b>Bore hole construction at Amido</b>	Amido	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Atanggwatta				
<b>Rehabilitation of deep borholes</b>	Barkea	Conditional transfer for Rural Water	231007 Other	4,000.00
<b>Bore hole construction at Omoli</b>	Omoli	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Oluro				
<b>Bore hole construction at Oluro P/s</b>	Oluro P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Rehabilitation of deep borholes</b>	Aleri	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Omwonylee				
<b>Rehabilitation of deep borholes</b>	Arom	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Not Specified				
<b>Ogor S/cty</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<b>Ogor S/cty</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,200.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,200.00</b>
LCII: Not Specified				
<b>Ogor subcounty</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<b>Ogor subcounty</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,535.73</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,535.73</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,535.73</b>
LCII: Not Specified				
<b>Ogor</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
<b>Ogor</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	535.73
<b>Ogor</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,200.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,200.00</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,700.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Accountability				209.24
LG Function: Financial Management and Accountability(LG)				209.24
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				209.24
LCII: Not Specified				
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	102.18
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	107.06
Lower Local Services				
LCIII: Okwang		LCIV: Otuke		856,237.36
Sector: Agriculture				69,201.38
LG Function: Agricultural Advisory Services				69,201.38
Lower Local Services				
Output: LLG Advisory Services (LLS)				69,201.38
LCII: Not Specified				
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,201.38
Lower Local Services				
Sector: Works and Transport				256,505.67
LG Function: District, Urban and Community Access Roads				256,505.67
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				144,990.67
LCII: Arwotngo				
Community Access road Intervention( Bottlenecks) Okwang Trading Centre- Pader Border		DANIDA	263201 LG Conditional grants(capital)	15,000.00
LCII: Not Specified				
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,990.67
LCII: Opejal				
Swamp filling of Okee River -Olwornguu to Barocok (Small structure and pipe culverts)		DANIDA	263201 LG Conditional grants(capital)	126,000.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				111,515.00
LCII: Olworngu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Swamp filling of Acogogwao swamp		PRDP	263201 LG Conditional grants(capital)	111,515.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>159,189.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,031.92</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,763.64</b>
LCII: Arwotngo				
<b>Completion of staff house at Baralegi P/s</b>		PRDP	231002 Residential Buildings	2,763.64
<b>Output: Provision of furniture to primary schools</b>				<b>17,280.00</b>
LCII: Arwotngo				
<b>Supply of three seater desks (144) to Baralegi p/s</b>	Baralegi Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	17,280.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,820.42</b>
LCII: Amoyai				
<b>Barjobi Primary School</b>	Barjobi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.74
LCII: Arwotngo				
<b>Abonogower Primary School</b>	Abonogower Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.57
<b>Baralegi Primary School</b>	Baralegi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.89
LCII: Barocok				
<b>Barocok Primary School</b>	Barocok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,981.84
LCII: Olwornguu				
<b>Amele Primary School</b>	Amele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,186.24
<b>Okwang Primary School</b>	Okwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,704.76
LCII: Opejal				
<b>Ogoro Primary School</b>	Ogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.96
<b>Amunga Primary School</b>	Amunga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,387.43
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,167.86</b>
LCII: Not Specified				
<b>Okwang</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Okwang</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,767.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,157.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,157.45</b>
LCII: Olworngu				
<b>USE transfer to School</b>	Okwang Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,157.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,664.22</b>
<b>LG Function: Primary Healthcare</b>				<b>50,664.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Amoyai				
<b>Completion of maternity ward at Barjobi HC III</b>		PRDP	231001 Non-Residential Buildings	30,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Opejal				
<b>Completion of OPD rolled over project at Amunga HC II</b>		PRDP	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,664.22</b>
LCII: Amoyai				
<b>Barocok HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Barjobi				
<b>Barjobi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Olworngu				
<b>Okwang HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,300.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,600.00</b>
LCII: Opejal				
<b>Construction Of Ferro Cement Tank at Alakodak</b>	Alakodak village	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,700.00</b>
LCII: Amoyai				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole construction at Awinyoru</b> LCII: Arwotngo	Awinyoru	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Bore hole construction at Baralegi P/s</b> LCII: Opejal	Baralegi p/s	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Bore hole construction at Alakodak</b>	Alakodak village	Conditional transfer for Rural Water	231007 Other	18,900.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>800.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>800.00</b>
<b>Okwang subcounty</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>180,943.49</b>
<i>LG Function: Local Police and Prisons</i>				<b>180,943.49</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>180,943.49</b>
<b>Okwang</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	547.27
<b>Okwang</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,752.18
<b>Okwang</b>	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	172,644.04
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>74,932.97</b>
<i>LG Function: District and Urban Administration</i>				<b>72,026.17</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b> LCII: Arwotngo				<b>65,726.17</b>
<b>Completion/renovation of adminstraion block at okwang S/cty rolled over 2011/12</b>	Okwang s/cty H/q	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,258.15
<b>Renovation of Extension staff hosues and Sub-county chief's house at Okwang s/cty rolled over 2011/12</b>	Okwang s/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	49,468.02
<b>Output: Office and IT Equipment (including Software)</b> LCII: Not Specified				<b>2,400.00</b>
<b>Procurement of 1 computer and 1 printer rolled over 2011/12</b>	Okwang S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)</b>	Okwang S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,906.80</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,906.80</b>
LCII: Not Specified				
<b>Okwang</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,906.80
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,700.26</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,700.26</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.26</b>
LCII: Not Specified				
<b>Okwang</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.26
<i>Lower Local Services</i>				
<b>LCIII: Olilim</b>		<b>LCIV: Otuke</b>		<b>767,962.61</b>
<b>Sector: Agriculture</b>				<b>73,991.66</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,991.66</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,991.66</b>
LCII: Not Specified				
<b>Transfer to LLGs</b>	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>43,372.19</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,372.19</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>43,372.19</b>
LCII: Amunga				
<b>Community Access road Intervention( Bottlenecks) Olilim Trading Centre - Amoni P/s</b>		DANIDA	263201 LG Conditional grants(capital)	19,000.00
LCII: Gotojwang				
<b>Community Access road Intervention( Bottlenecks) Olilim Trading Centre - Aleri P/s</b>		DANIDA	263201 LG Conditional grants(capital)	20,000.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to LLGs</b>	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	4,372.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>313,419.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>295,535.68</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Anepkide				
<b>Construction of 2 class rooms with an office at Tegweng P/s</b>	Tegweng Primary School	PRDP	231001 Non-Residential Buildings	60,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,947.14</b>
LCII: Angetta				
<b>Completion of Teachers' house</b>	Olilim Primary School	Conditional Grant to SFG	231002 Residential Buildings	8,447.14
<b>Construction of Teachers house</b>	Barkeo Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>94,952.57</b>
LCII: Amunga				
<b>Completion of staff house at Amackide P/S</b>		PRDP	231002 Residential Buildings	40,416.27
LCII: Angetta				
<b>Completion of staff house at Alutkot P/S</b>		PRDP	231002 Residential Buildings	54,536.30
<b>Output: Provision of furniture to primary schools</b>				<b>6,360.00</b>
LCII: Angetta				
<b>Supply of three seater desks (53) to Olilim p/s</b>	Olilim Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,360.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,175.97</b>
LCII: Amunga				
<b>Amackide Primary School</b>	Amackide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,798.22
<b>Acanpii Primary School</b>	Acanpii Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.85
LCII: Anepkide				
<b>Tegweng Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.09
LCII: Angetta				
<b>Alutkot Primary School</b>	Alutkot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.43
<b>Barkeo Primary School</b>	Barkeo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.18

# 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)
<b>Olilim Primary School</b>	Olilim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.83
<b>Ikwee Primary School</b>	Ikwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,230.52
LCII: Atira				
<b>Atirayon Primary School</b>	Atirayon Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.67
LCII: Gotojwang				
<b>Aluga Primary School</b>	Aluga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.79
<b>Aleri Primary School</b>	Aleri Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,850.35
LCII: Ogwete				
<b>Ogwete Primary School</b>	Ogwete Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,583.83
<b>Amoni Primary School</b>	Amoni Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,100.00</b>
LCII: Not Specified				
<b>Olilim</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,100.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>17,883.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,883.46</b>
LCII: Angetta				
<b>USE transfer to School</b>	Otuke Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,883.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>40,424.54</b>
<b>LG Function: Primary Healthcare</b>				<b>40,424.54</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>24,841.50</b>
LCII: Angetta				
<b>Fencing of Olilim HC III</b>	Olilim HC III	Conditional Grant (PRDP)	231001 Non-Residential Buildings	24,841.50
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Ogwete				
<b>Contribution to purchase of solar equipments(GIZ) for Ogwete HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,398.53</b>
LCII: Angetta				
<b>Olilim HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Ogwete				
<b>Ogwete HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,934.50</b>
LCII: Not Specified				
<b>Olilim</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,934.50

### Lower Local Services

**Sector: Water and Environment** **52,000.00**

**LG Function: Rural Water Supply and Sanitation** **51,400.00**

### Capital Purchases

**Output: Other Capital** **5,600.00**

LCII: Angetta

<b>Construction Of Ferro Cement Tank at Ikwee</b>	Ikwee P/s	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
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**Output: Borehole drilling and rehabilitation** **45,800.00**

LCII: Anepkide

<b>Rehabilitation of deep borholes</b>	Aluga	Conditional transfer for Rural Water	231007 Other	4,000.00
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LCII: Angetta

<b>Bore hole construction at Alula tebung</b>	Alula Tebung village	Conditional transfer for Rural Water	231007 Other	18,900.00
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LCII: Gotojwang

<b>Bore hole construction at Adongmaci village</b>	Adongmaci village	Conditional transfer for Rural Water	231007 Other	18,900.00
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LCII: Ogwete

<b>Rehabilitation of deep borholes</b>	Anaikopi	Conditional transfer for Rural Water	231007 Other	4,000.00
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### Capital Purchases

**LG Function: Natural Resources Management** **600.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **600.00**

LCII: Not Specified

<b>Olilim S/cty</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
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### Lower Local Services

**Sector: Social Development** **987.00**

**LG Function: Community Mobilisation and Empowerment** **987.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **987.00**

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)
<b>Olilim</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	987.00

### Lower Local Services

**Sector: Justice, Law and Order** **184,487.65**

**LG Function: Local Police and Prisons** **184,487.65**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **184,487.65**

LCII: Not Specified

<b>Olilim</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,642.00
<b>Olilim</b>	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	175,209.15
<b>Olilim</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
<b>Olilim</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,436.51

### Lower Local Services

**Sector: Public Sector Management** **53,950.20**

**LG Function: District and Urban Administration** **53,950.20**

### Capital Purchases

**Output: Buildings & Other Structures** **47,650.20**

LCII: Not Specified

<b>Construction of Administration block at Olilim s/cty rolled over for 2011-12</b>	Olilim S/cty H/q	LGMSD (Former LGDP)	231001 Non-Residential Buildings	47,650.20
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,400.00</b>
LCII: Not Specified				
<b>Procurement of 1 computer and 1 printer rolled over 2011/12</b>	Olilim S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Not Specified				
<b>Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)</b>	Olilim S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00

### Capital Purchases

**Sector: Accountability** **5,330.24**

**LG Function: Financial Management and Accountability(LG)** **5,330.24**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **5,330.24**

LCII: Not Specified

<b>Olilim</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	765.06
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# 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)
<b>Olilim</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,965.18
<b>Okwang</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00

### Lower Local Services

<b>LCIII: Orum</b>	<b>LCIV: Otuke</b>			<b>846,547.20</b>
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<b>Sector: Agriculture</b>				<b>64,411.10</b>
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<b>LG Function: Agricultural Advisory Services</b>				<b>64,411.10</b>
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### Lower Local Services

<b>Output: LLG Advisory Services (LLS)</b>				<b>64,411.10</b>
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LCII: Not Specified

<b>Transfer to LLGs</b>	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.10
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### Lower Local Services

<b>Sector: Works and Transport</b>				<b>121,229.85</b>
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<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,229.85</b>
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### Lower Local Services

<b>Output: Community Access Road Maintenance (LLS)</b>				<b>121,229.85</b>
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LCII: Alangi

<b>Community Access road Intervention( Bottlenecks) Oget p/s- Alangi P/s</b>		DANIDA	263201 LG Conditional grants(capital)	16,000.00
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LCII: Ating

<b>Rehabilitation of Oboko P/s - Aler (6.5km)</b>		DANIDA	263201 LG Conditional grants(capital)	99,950.00
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LCII: Not Specified

<b>Transfer to LLGs</b>	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,279.85
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### Lower Local Services

<b>Sector: Education</b>				<b>106,405.26</b>
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<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,405.26</b>
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### Capital Purchases

<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>4,704.00</b>
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LCII: Ating

<b>Completion of 2 stance VIP latrine at Okum P/S</b>		PRDP	231001 Non-Residential Buildings	4,704.00
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<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>43,803.79</b>
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LCII: Ating

<b>Completion of staff house at Okum P/s</b>		PRDP	231002 Residential Buildings	43,803.79
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<b>Output: Provision of furniture to primary schools</b>				<b>11,040.00</b>
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LCII: Ating

<b>Supply of three seater desks (92) to Oboko p/s</b>	Oboko Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	11,040.00
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<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>24,000.00</b>
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# 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: Alangi				
<b>Supply of three saeter desks</b>	Alangi P/ School	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Anepmoroto				
<b>Supply of three saeter desks</b>	Anepmoroto Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,857.48</b>
LCII: Alangi				
<b>Alangi Primary School</b>	Alangi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,464.22
LCII: Anepmoroto				
<b>Anepmoroto Primary School</b>	Anepmoroto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,010.07
LCII: Ating				
<b>Okum Primary School</b>	Okum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.75
<b>Oboko Primray School</b>	Oboko Primray School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,660.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,665.02</b>
<b>LG Function: Primary Healthcare</b>				<b>23,665.02</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Ating				
<b>Completion of OPD rolled over project at Ating HC II</b>		PRDP	231001 Non-Residential Buildings	10,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,250.00</b>
LCII: Anepmoroto				
<b>Contribution to purchase of solar equipments(GIZ) for Anepmoroto HC II</b>		PRDP	231005 Machinery and Equipment	4,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,132.84</b>
LCII: Anepmoroto				
<b>Anepmoroto HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,282.18</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,252.18

# 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)
<b>Orum</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,030.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,822.69</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,607.06</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,700.00</b>
LCII: Abongorwot				
<b>Bore hole construction at Abongotojo</b>	Abongotojo	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Alangi				
<b>Bore hole construction at Otalo</b>	Subcounty H/q	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Ating				
<b>Bore hole construction at Oboko P/s</b>	Oboko P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>907.06</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	907.06
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>215.63</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>215.63</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	215.63
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500.00</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>224,622.68</b>
<b>LG Function: Local Police and Prisons</b>				<b>224,622.68</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>224,622.68</b>
LCII: Not Specified				
<b>Orum</b>	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00



# 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)
<b>Orum</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	350.00
<b>Orum</b>	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Orum</b>	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	218,272.68

### Lower Local Services

**Sector: Public Sector Management** **245,890.60**

**LG Function: District and Urban Administration** **242,390.60**

### Capital Purchases

**Output: Buildings & Other Structures** **236,090.60**

LCII: Not Specified

<b>Construction of Administration facilities at Orum s/cty rolled over 2011/12</b>	Orum S/cty H/q	LGMSD (Former LGDP)	231001 Non-Residential Buildings	236,090.60
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**Output: Office and IT Equipment (including Software)** **2,400.00**

LCII: Not Specified

<b>Procurement of 1 computer and 1 printer rolled over 2011/12</b>	Orum S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
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**Output: Furniture and Fixtures (Non Service Delivery)** **3,900.00**

LCII: Not Specified

<b>Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)</b>	Orum S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
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### Capital Purchases

**LG Function: Local Statutory Bodies** **3,500.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **3,500.00**

LCII: Not Specified

<b>Orum</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
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### Lower Local Services

**LCIII: Otuke Town Council** **LCIV: Otuke** **3,232,943.25**

**Sector: Agriculture** **115,569.10**

**LG Function: Agricultural Advisory Services** **64,411.10**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **64,411.10**

LCII: Not Specified

<b>Transfer to LLGs</b>	Otuke Town Council H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.10
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### Lower Local Services

**LG Function: District Production Services** **50,000.00**

### Capital Purchases

**Output: PRDP-Abattoir construction and rehabilitation** **50,000.00**

# 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)
LCII: Barodugu				
<b>Construction of Abattoirs at Otuke Town Council</b>		PRDP	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>1,158.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,158.00</b>
LCII: Barodugu				
<b>Purchase of office furnitures; a desk, a chair and a filing cabinet at district h/q</b>		PMG	231006 Furniture and Fixtures	1,158.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>371,412.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>371,412.60</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,203.47</b>
LCII: Barodugu				
<b>Renovation of works and CDO offices (rolled over 2011/12)</b>	CBS Dept	LGMSDP	231001 Non-Residential Buildings	17,203.47
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>32,000.00</b>
LCII: Barodugu				
<b>Purchase of two YAMAHA DT 125 motor cycels</b>	District Engineers' Office	URF	231004 Transport Equipment	32,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,976.76</b>
LCII: Barodugu				
<b>Purchase of office chairs and desks for office of Engineering</b>	Enginering Office	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,976.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>262,974.45</b>
LCII: Barodugu				
<b>Community Access road Intervention( Bottlenecks) Otuke TC- Aler P/s</b>	Okwang	DANIDA	263201 LG Conditional grants(capital)	13,000.00
<b>Purchase of office furniture ( desks and tables)</b>	Engieering office	RTI	263101 LG Conditional grants(current)	4,992.00
<b>Preparation for Low Cost Sealing Trial contract (DCP Test, Geometric survey, Traffic counts, material sampling and testing)</b>		RTI	263101 LG Conditional grants(current)	4,122.47

# 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)
Supervision, monitoring and evaluation of RTI / U-Growth project		RTI	263101 LG Conditional grants(current)	15,000.00
Fuel, Lubricant and Vehicle services at district H/Q		RTI	263101 LG Conditional grants(current)	32,000.00
Low Cost Sealing of part Otuke Town Council Network 1		DANIDA	263201 LG Conditional grants(capital)	147,099.98
Purchase of Culverts (200 pcs of 600mm and 56 pcs of 900 mm)		DANIDA	263201 LG Conditional grants(capital)	46,760.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>57,257.92</b>
LCII: Not Specified				
<b>Transfer to LLG</b>	Town Council H/q	URF	263204 Transfers to other gov't units(capital)	57,257.92

### Lower Local Services

**Sector: Education** **2,175,717.86**

**LG Function: Pre-Primary and Primary Education** **2,154,678.50**

### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **2,000.00**

LCII: Barodugu

<b>Procurement of 2 office tables, 2 chairs and small office equipments for office of DEO</b>	DEO Office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
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### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **2,146,678.50**

LCII: Barodugu

<b>Orum Primary School</b>	Orum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,973.02
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<b>All teachers (552) in the 45 Primary</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136,085.45
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LCII: Oget

<b>Oget Primary School</b>	Oget Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,620.03
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**Output: Multi sectoral Transfers to Lower Local Governments** **6,000.00**

LCII: Not Specified

<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
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### Lower Local Services

**LG Function: Secondary Education** **21,039.36**

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **21,039.36**

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)
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,039.36

### Lower Local Services

**Sector: Health** **51,907.60**

**LG Function: Primary Healthcare** **51,907.60**

#### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **2,347.00**

LCII: Barodugu

<b>Prourement of furnitures for office of DHO</b>	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,347.00
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**Output: PRDP-Healthcentre construction and rehabilitation** **21,529.08**

LCII: Barodugu

<b>Completion of the DHO's office</b>	District H/Q	Conditional Grant (PRDP)	231001 Non-Residential Buildings	21,529.08
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **8,531.38**

LCII: Barodugu

<b>Orum HC IV</b>	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,531.38
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**Output: Standard Pit Latrine Construction (LLS.)** **17,100.14**

LCII: Barodugu

<b>Construction of 1 unit of two stance VIP latrines at DHOs' office</b>	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,341.00
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<b>Construction of 2 units of two stance VIP latrines at Orum H/C IV</b>	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,759.14
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**Output: Multi sectoral Transfers to Lower Local Governments** **2,400.00**

LCII: Not Specified

<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,900.00
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<b>Otuke T.C</b>	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
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### Lower Local Services

**Sector: Water and Environment** **81,700.00**

**LG Function: Rural Water Supply and Sanitation** **80,700.00**

#### Capital Purchases

**Output: Office and IT Equipment (including Software)** **600.00**

LCII: Barodugu

<b>Maintenance of computers and payment of interent services</b>	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
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**Output: Specialised Machinery and Equipment** **25,300.00**

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)
<b>Purchase of water testing kit</b>	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	24,500.00
<b>Purchase of Digital Camera</b>	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500.00</b>
LCII: Barodugu				
<b>Purchase of office chairs and tables for water office</b>	District water office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,800.00</b>
LCII: Barodugu				
<b>Bore hole construction at Teogini</b>	Teogini	Conditional transfer for Rural Water	231007 Other	18,900.00
<b>Rehabilitation of deep borholes</b>	Barodugu	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Not Specified				
<b>Rehabilitation of deep borholes</b>	Jing- Cunyi	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Oget				
<b>Bore hole construction at Adwir Pida</b>	Adwir Pida	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Olec				
<b>Rehabilitation of deep borholes</b>	Tecwao	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500.00</b>
LCII: Not Specified				
<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>34,693.38</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>34,693.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>30,713.38</b>
LCII: Barodugu				
<b>Support to community groups under CDD funds</b>	District H/Q	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,713.38
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,980.00</b>
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)
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00

### Lower Local Services

**Sector: Justice, Law and Order** **140,130.84**

**LG Function: Local Police and Prisons** **140,130.84**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **140,130.84**

LCII: Not Specified

Otuke T.C	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,751.86
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Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	16,000.98
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Otuke T.C	S/cty H/qtr	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	120,378.00
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### Lower Local Services

**Sector: Public Sector Management** **254,719.59**

**LG Function: District and Urban Administration** **236,461.51**

### Capital Purchases

**Output: Buildings & Other Structures** **18,461.51**

LCII: Barodugu

Completion of Administration block extension	Otuke DLG HQ	Equalisation grant	231001 Non-Residential Buildings	18,461.51
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**Output: PRDP-Buildings & Other Structures** **61,000.00**

LCII: Barodugu

Completion/renovation of the administration block	District H/Q	PRDP	231001 Non-Residential Buildings	61,000.00
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**Output: PRDP-Vehicles & Other Transport Equipment** **142,000.00**

LCII: Barodugu

Procure one Double cabin pickup	District H/q	PRDP	231004 Transport Equipment	97,000.00
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Procure three motorcycles	District H/q	PRDP	231004 Transport Equipment	45,000.00
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**Output: PRDP-Office and IT Equipment (including Software)** **15,000.00**

LCII: Barodugu

Supply of 2 laptop computer	District H/q	PRDP	231005 Machinery and Equipment	4,000.00
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To contribute to solar system for the administration block	District H/q	PRDP	231005 Machinery and Equipment	11,000.00
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### Capital Purchases

**LG Function: Local Statutory Bodies** **15,500.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **15,500.00**

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)
<b>Otuke T.C</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	15,500.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,758.08</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,758.08</b>
LCII: Barodugu				
<b>Purchase of 2 executive chairs for office of the ACAO and District Planner</b>	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<b>Purchase of 1 bookshelf for office of the district planner</b>	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<b>Purchase of 3 office tables for office of the 2 ACAOs and district planner</b>	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,158.08
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>7,092.28</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,092.28</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,092.28</b>
LCII: Not Specified				
<b>Otuke T.C</b>	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,092.28

*Lower Local Services*