

# **Vote: 586** Otuke District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

# Vote: 586 Otuke District

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## Foreword

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Otuke District Local Government appreciates the great importance attached to the production of the BFP for FY 2015/2016 based on the Indicative Planning Figures (IPFs) provided to the district by the Ministry of Finance, Planning and Economic Development (MoFPED). This BFP was arrived at through a consultative process which was highly participatory. This enabled us to identify and cost key priority projects which are the core of the district's areas of intervention.

The greater percentage of the approved BFP is being funded by the Central Government (94.97%), Donor funds (4.05%) and Locally raised revenue (0.98%).

Otuke District Local Government experiences a lot of challenges and key among them are; Low revenue base, inadequate staff, lack of electricity, poor road network, inadequate staff accommodation and inadequate transport facilities.

I would like to very sincerely thank all the Stakeholders for their participation in generating this BFP for FY 2015/2016.

Yours in Service,

**Kiplangat Martin**  
Ag. Chief Administrative Officer

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	125,330	44,293	117,877
2a. Discretionary Government Transfers	1,268,644	304,344	1,268,644
2b. Conditional Government Transfers	8,160,158	1,949,686	8,160,158
2c. Other Government Transfers	2,328,014	877,945	1,586,565
3. Local Development Grant	424,140	106,035	424,140
4. Donor Funding	585,041	180,804	487,939
<b>Total Revenues</b>	<b>12,891,327</b>	<b>3,463,108</b>	<b>12,045,324</b>

#### Revenue Performance in the first quarter of 2014/15

The District received 27% of the annual budget. Although the revenue out turn performed at 27% as expected, other revenue sources from other Gov't Transfers under performed like CAIP-2, MOGLSD, MoH all performed at 0% and from Donor fundings like Global Fund, PACE, GAVI and War Child Holland all performed at 0% except WHO over performed at 385% and UNICEF at 38%. Also other revenue sources from locally raised revenue under performed like LHT, Park fees, Registration of business all performed at 0% except LST over performed at 118% and Gate Charges at 26%. The disbursement to the departments performed at 27%. The under performance was from Administration department which only performed at 19% due to DUCG Wage being performed at only 13% because of under staffing in the department and Community Base Services at 9%. However, Production over performed at 28% this is due to the release of NAADS funds wage which was released in quarter 1 for Salaries for NAADs Cordinators, Planning Unit performed over performed at 85% due to UBOS funds for conductin Population and Hosunig Census.

#### Planned Revenues for 2015/16

The District expects to receive shs: 12,045,324,000= in 2015/2016 compared to shs: 12,891,327,000= in 2014/2015 and this will come from locally raised revenue (0.98%), Central Government Transfers (94.97%) and Donor fundings (4.05%). The revenue forecasts for 2015/2016 has been decreased by 6.56% because the budget for 2014/2015 contained funds from UBOS for Population and Housing Census and unspent balances.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,201,922	90,439	1,183,999
2 Finance	162,013	33,555	161,959
3 Statutory Bodies	341,533	66,832	335,665
4 Production and Marketing	556,225	37,526	542,570
5 Health	2,209,551	283,105	2,034,313
6 Education	4,918,518	1,018,612	4,929,469
7a Roads and Engineering	1,630,432	147,536	1,500,730
7b Water	619,619	38,902	598,862
8 Natural Resources	150,847	24,943	107,978
9 Community Based Services	438,284	31,570	438,006
10 Planning	614,251	500,555	163,666
11 Internal Audit	48,130	12,308	48,108
<b>Grand Total</b>	<b>12,891,327</b>	<b>2,285,885</b>	<b>12,045,324</b>
Wage Rec't:	5,860,166	1,266,195	5,860,166
Non Wage Rec't:	2,092,074	768,133	1,632,187
Domestic Dev't	4,354,047	217,903	4,065,032
Donor Dev't	585,041	33,654	487,939

# Vote: 586 Otuke District

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## Executive Summary

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### *Expenditure Performance in the first quarter of 2014/15*

The District cumulatively received 49 % of the annual budget. The departments spent 38% & 78% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital developments/projects were in the procurement processes i.e at the end of the quarter, the advert was run and the bids were received waiting for evaluation and this can be observed from Water sector performing at only 52%, Roads sector at 50%, Administration at 32%, Health at 87%, Production 86%, Community at 70% due to CDD grants which the groups were still being prepared.

### *Planned Expenditures for 2015/16*

The district plans to Procure Ambulance for referral cases, construct staff houses for health workers and primary school teachers, construct general maternity ward, drilling and rehabilitation of deep bore holes, construct District Water Office Block, District Store and Fenicng of Works Department, construct cattle crushes, rehabilitate cattle dip, swamp filing and construction of box culverts, maintenance of CAR and district roads, purchase of motor cycles and, computers, construction of classrooms, latrines, placenta pits and other soft ware activities.

### *Medium Term Expenditure Plans*

The district plans to drill & install 20 deep bore holes in order to increase the safe water coverage from 60% in 2014/15 to 90% in 2016/76 and also rehabilitate 48 deep borholes so to increase the functionality from 80% in 2014/15 to 100% in 2016/17. Construction of 14 staff houses for teacters and health workers to increase the level of staff accommodation from 40% in 2014/15 to 50% in 2016/17 , Construction of 4 OPDs and 6 Maternity wards so as to reduce child mortality rate from 76% in2014/15 to 45% in 2016/17, Construction of 90 classrooms inorder to reduce pupil to classroom ratio from 108:1 in 2014/15 to atleast 50:1 in 2016/17, increase in the level of agricultural products and incomes of the framers from shs: 12,000= per year in 2014/15 to atleast shs: 50,000= per year in 2016/17, Construction of District Administration Block , purchase of computers and motor cycles for extension staff for supervision and monitoring of projects.

### **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: late releases of funds especially ex-gratia and gratuity of the elected leaders. Production: inadequate staffing at all levels, unclear policies on extension. Health: Lack of Ambulance for referral, community participation is low, deliveries in health facilities is low and cold chain maintenance is poor due to frequent breakdown in fridges. Education: Inadequate staff houses &classrooms, inadequate instructional materials, transport means, desks, games and sports equipments, inability of parents to provide basic needs, irregular and untimely release of funds. Roads & Engineering: delayed procurement and lack of a sense of ownership by the communities. Water: inadequate capacity of contractors and inadequate staff for supervision of construction works. Natural Resources: Fuel wood misuse, wetland degradation and lack of work equipement like vehicle for the department. Community Based Services: staff in sub-counties have limited motivation, inadequate skill to initiate, manage and handle groups towards development, brief case NGOs duplicating similar work in the district. Planning Unit: Inadequate staffing and limited office space . Internal Audit: Inadequate funds.

# Vote: 586 Otuke District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>125,330</b>	<b>44,293</b>	<b>117,877</b>
Local Service Tax	18,000	21,310	18,000
Business licences	1,000	0	1,000
Land Fees	2,000	195	2,000
Application Fees	26,083	718	26,083
Local Hotel Tax	500	0	500
Market/Gate Charges	38,054	9,900	38,054
Miscellaneous	15,000	508	15,000
Other Fees and Charges	15,000	460	15,000
Other licences	500	500	500
Park Fees	240	0	240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
Registration of Businesses	500	0	500
Rent & rates-produced assets-from private entities	500	0	500
Sale of (Produced) Government Properties/assets		3,250	
Unspent balances – Locally Raised Revenues	7,453	7,453	
<b>2a. Discretionary Government Transfers</b>	<b>1,268,644</b>	<b>304,344</b>	<b>1,268,644</b>
District Unconditional Grant - Non Wage	225,394	56,349	225,394
District Equalisation Grant	21,848	5,462	21,848
Urban Unconditional Grant - Non Wage	47,551	11,888	47,551
Urban Equalisation Grant	16,557	4,139	16,557
Transfer of Urban Unconditional Grant - Wage	125,194	22,982	125,194
Transfer of District Unconditional Grant - Wage	832,100	203,524	832,100
<b>2b. Conditional Government Transfers</b>	<b>8,160,158</b>	<b>1,949,686</b>	<b>8,160,158</b>
Conditional transfers to Production and Marketing	141,580	35,395	141,580
Conditional transfers to DSC Operational Costs	16,532	4,133	16,532
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,907	2,700	66,907
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	571,043	142,761	571,043
Conditional Grant to Women Youth and Disability Grant	4,927	1,232	4,927
Conditional Grant to SFG	468,431	117,108	468,431
Conditional Grant to Secondary Salaries	663,733	153,820	663,733
Conditional Grant to Secondary Education	313,977	78,544	313,977
Conditional transfers to Special Grant for PWDs	10,287	2,572	10,287
Conditional Grant to Primary Education	274,229	69,449	274,229
Conditional transfers to School Inspection Grant	18,088	4,522	18,088
Conditional Grant to PHC Salaries	911,959	246,190	911,959
Conditional Grant to PHC- Non wage	47,989	12,021	47,989
Conditional Grant to PHC - development	441,128	110,282	441,128
Conditional Grant to PAF monitoring	49,449	12,362	49,449
Conditional Grant to NGO Hospitals	17,821	4,455	17,821
Conditional Grant to Functional Adult Lit	5,402	1,350	5,402
Conditional Grant to DSC Chairs' Salaries	24,523	3,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	3,424	13,698
Conditional Grant to Community Devt Assistants Non Wage	1,368	342	1,368
Conditional Grant to Agric. Ext Salaries	28,002	5,607	28,002
Conditional Grant for NAADS	110,393	0	110,393

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## A. Revenue Performance and Plans

Conditional Grant to Primary Salaries	3,064,365	686,583	3,064,365
NAADS (Districts) - Wage	98,345	82,738	98,345
Sanitation and Hygiene	79,012	0	79,012
Roads Rehabilitation Grant	576,904	144,226	576,904
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	17,840	111,946
<b>2c. Other Government Transfers</b>	<b>2,328,014</b>	<b>877,945</b>	<b>1,586,565</b>
CAIIP-2	7,800	0	7,800
Uganda Sanitation Fund (USF)		19,740	
PRDP2 (Re-stocking)	19,500	0	19,500
PLE Top UP	4,000	0	4,000
Unspent balances – Conditional Grants	260,533	260,533	
NUSAF2	349,355	0	349,355
MoES (School Activities Monitoring)	4,000	1,092	4,000
Road Maintenance-Uganda Road Fund	870,978	110,526	870,978
Unspent balances – Other Government Transfers	14,827	14,827	
UBOS	449,684	449,684	
Unspent balances – UnConditional Grants	16,404	16,404	
Medical Supplies by NMS	47,989	0	47,989
MOH	38,477	0	38,477
INCOME GENERATION GRANT(MoGLSD)	244,466	5,138	244,466
<b>3. Local Development Grant</b>	<b>424,140</b>	<b>106,035</b>	<b>424,140</b>
LGMSD (Former LGDP)	424,140	106,035	424,140
<b>4. Donor Funding</b>	<b>585,041</b>	<b>180,804</b>	<b>487,939</b>
War Child Holland	10,000	0	10,000
GAVI	50,000	0	50,000
Global Fund (Malaria Grant)	43,036	0	43,036
PACE	7,800	0	7,800
Unspent balances - donor	97,102	97,102	
NU-HITES	250,000	0	250,000
WHO	10,000	38,477	10,000
UNICEF	117,103	45,225	117,103
<b>Total Revenues</b>	<b>12,891,327</b>	<b>3,463,108</b>	<b>12,045,324</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

The district realised shs: 44,293,000= out of the annual planned shs: 125,330,000,000= constituting 33%. Although the district over realised (33%), other sources under performed due to other revenue sources not being realised like LHT (0%), LST (0%), Park fees (0%), Registration of businesses (0%), Registration fees (0%), Application Fees 3% because of low revenue base. However, LST over performed at 118%

#### (ii) Central Government Transfers

The district received shs: 3,224,731,000= in the quarter out of the annual planned shs: 12,180,956,000= giving a performance of 28%. The over performance was from UBOS which performed at 100%, NAADS wage 84%. However, other revenue sources under performed like CG to DSC Chairs' salaries which performed at 12%, Agric. Ext salaries at 20%, UUCG wage at 18%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 4% and other gov't transfers like MIAAIF, CAIIP2, and MoH were not all received.

#### (iii) Donor Funding

The district received shs: 180,804,000= out of the annual planned shs: 585,041,000= giving the performance of 31%. The over performance was realised from WHO which performed at 385%, UNICEF at 39% and Unspent balance of Q1 at 100%. However, some donors did not respond and fund the district as planned like NU-HITES, War Child Holland, PACE, GAVI.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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The district expects to receive shs: 117,877,000= in FY 2015/16 compared to shs: 125,330,000= in 2014/15. The slight decrease has been due to the unspent balance of shs: 7,453,000= which was contained in the budget of 2014/15. The district still expects to increase enforcement on Local Service Tax and as well as application fees which are projected to increase from 7,973,000= to 18,000,000= and 2,400,000= to 42,725,000= respectively.

*(ii) Central Government Transfers*

The district expects to receive shs: 11,439,508,000= in 2015/16 compared to shs: 12,180,956,000= in 2014/15. The decrease has been due to other revenue sources being decreased like other gov't transfers which decreases from shs; 2,328,014,000= in 2014/15 to shs: 1,586,565,000= in 2015/16 representing 3.2%.

*(iii) Donor Funding*

The district expects to receive shs: 487,939,000= in 2015/16 compared to shs: 585,041,000= in 2014/15. The decrease has been due to the fact that the budget for 2014/2015 was containing the unspent balance of shs. 97,102,000=.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	556,593	131,094	555,062
District Unconditional Grant - Non Wage	46,126	9,895	46,126
Locally Raised Revenues	20,402	10,000	20,402
Multi-Sectoral Transfers to LLGs	165,195	39,482	165,195
Transfer of District Unconditional Grant - Wage	323,339	70,185	323,339
Unspent balances – Locally Raised Revenues	1,531	1,531	
<i>Development Revenues</i>	645,329	94,578	628,937
District Equalisation Grant	21,848	5,462	21,848
LGMSD (Former LGDP)	272,636	63,964	272,636
Multi-Sectoral Transfers to LLGs	334,453	8,759	334,453
Unspent balances – Conditional Grants	972	972	
Unspent balances – Other Government Transfers	15,421	15,421	
<b>Total Revenues</b>	<b>1,201,922</b>	<b>225,672</b>	<b>1,183,999</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	556,593	54,652	555,062
Wage	421,193	16,334	421,193
Non Wage	135,400	38,318	133,869
<i>Development Expenditure</i>	645,329	35,788	628,937
Domestic Development	645,329	35,788	628,937
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,201,922</b>	<b>90,439</b>	<b>1,183,999</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 19% of the annual budget and spent 8%. The under performance of the revenue out turn was from Multi-sectoral transfers to LLGs in development & recurrent revenues (NUSAF2) which performed at 3% & 24% respectively, UCG wage also performed at only 22% due to under staffing in the department and UCG non-wage at 22%. However, Other Gov't transfers over performed (100%) due to unspent balance for Q 4 of 2013/14. The unspent balance of 8% is for capital development projects which are still undergoing the procurement process i.e advert has been run and now waiting for the Evaluation committee to sit for evaluation of bids. The department was able to receive 72% of the planned release for the quarter and spent 29% of the quarterly release. The under performance is because of the capital development projects which are undergoing the long procurement process i.e bidding were done and now waiting for the Evaluation committee to sit for evaluation of bids.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs: 1,183,999,000= in FY 2015/16 compared to shs: 1,201,922,000= in FY 2014/15. The slight decrease is due to the unspent balance which was in the budget of 2014/2015. Revenue sources will include; Unconditional grant wage & non-wage, PRDP, LGMSD, NUSAF2 and Locally raised revenues. The areas of expenditures will be construction of District Store & staff house at Ogwete p/s, fencing of works department, purchase of 6 motor cycles, 3 lap top computers, purchase of office furniture, stationery, small office equipments, payment of staff salaries, office operations, travel inland, telecommunications and maintenance of vehicles/motor cycles.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs



# Vote: 586 Otuke District

## Workplan 1a: Administration

### Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	6	6	
Availability and implementation of LG capacity building policy and plan	Yes		
%age of LG establish posts filled	54	72	
No. of administrative buildings constructed (PRDP)	3	2	
No. of motorcycles purchased (PRDP)	11	6	
No. of computers, printers and sets of office furniture purchased (PRDP)	1	3	
<b>Function Cost (UShs '000)</b>	<b>1,201,922</b>	<b>90,439</b>	<b>1,183,999</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,201,922</b>	<b>90,439</b>	<b>1,183,999</b>

### Plans for 2015/16

District Store & staff house at Ogwete p/s constructed, 6 motor cycles, 3 lap top computers purchased, office furniture purchased, stationery, small office equipments, staff salaries paid, office operations, travel inland, telecommunications met and vehicles/motor cycles maintained.

### Medium Term Plans and Links to the Development Plan

Construction of District Administration block and staff hosues in order to increase office and staff accomodations from 0% to 100% and atleast 50% respectivley.

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

Nil

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

#### 1. Inadequate staffing level

This affects efficient service delivery both at the District ang LLGs

#### 2. Lack of transport facilities

This hinders effective monitoring and supervision of government programmes/projects

#### 3. Lack of office space

The few offices are being shared by atleast three officers which is very inconvenient.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adwari

#### Cost Centre : Adwari Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Ogal Patrick	Parish chief	U7	316,393	3,796,716
CR/D/10324	Oboi Alex	Parish chief	U7	316,393	3,796,716
CR/D/10020	Odongo John Baptist	Parish chief	U7	377,781	4,533,372
CR/D/10170	Okori Samuel George	Parish chief	U7	316,393	3,796,716

**Vote: 586** Otuke District**Workplan 1a: Administration****Cost Centre : Adwari Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Okullo Cypriano	Parish chief	U7	340,282	4,083,384
CR/D/10241	Oleke Vincent	Parish chief	U7	321,527	3,858,324
CR/D/10321	Opio Samuel	Parish chief	U7	316,393	3,796,716
CR/D/10197	Ogwal John Baptist	SAS/Sub County Chief	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,493,288</b>

**Subcounty / Town Council / Municipal Division : Ogor****Cost Centre : Ogor Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Adur Brenda	Parish Chief	U7	316,393	3,796,716
CR/D/10032	Acuma Franklin	Parish chief	U7	361,867	4,342,404
CR/D/10024	Alany Joseph	Parish Chief	U7	326,765	3,921,180
CR/D/10023	Angulo Yuventino Onyong	Parish Chief	U7	377,781	4,533,372
CR/D/10022	Odongo Francis	Parish Chief	U7	354,493	4,253,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,847,588</b>

**Subcounty / Town Council / Municipal Division : Okwang****Cost Centre : Okwang Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Akello Lucy	Parish Chief	U7	354,493	4,253,916
RC/D/10035	Awany John Alfred	Parish Chief	U7	377,781	4,533,372
CR/D/10255	Odongo Jimmy Calvin	Parish Chief	U7	316,393	3,796,716
CR/D/10036	Ojok Nelson	Parish Chief	U7	333,444	4,001,328
CR/D/10025	Ayo Francis	SAS/Sub County Chief	U3	979,805	11,757,660
CR/D/10196	Omugetum Charles	S AS/ Sub County Chief	U3	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,296,244</b>

**Subcounty / Town Council / Municipal Division : Olilim****Cost Centre : Olilim Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Onyong Charles	Parish chief	U7	321,527	3,858,324

**Vote: 586** Otuke District**Workplan 1a: Administration****Cost Centre : Olilim Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	Obura Wilson	Parish chief	U7	377,781	4,533,372
CR/D/10172	Odil Francis	Parish chief	U7	321,527	3,858,324
CR/D/	Ogwal Joel Omara	Parish chief	U7	316,393	3,796,716
CR/D/10323	Okello Quinto	Parish chief	U7	316,393	3,796,716
CR/D/10256	Okwir Charles	Parish chief	U7	316,393	3,796,716
CR/D/10028	Acuma Francis	SAS/Sub County Chief	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,527,236</b>

**Subcounty / Town Council / Municipal Division : Orum****Cost Centre : Orum Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Omara Richard Burton	Parish chief	U7	316,393	3,796,716
CR/D/	Omara Alfred	Parish chief	U7	316,393	3,796,716
CR/D/10019	Ocen Duke Adupa	SAS/Sub County Chief	U7	902,612	10,831,344
CR/D/10173	Awio Fermly Oscar	Parish chief	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,221,492</b>

**Subcounty / Town Council / Municipal Division : Otuke Town Council****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Akello Betty Ocen	Office attendant	U8	215,822	2,589,864
CR/D/10227	Engena Moses	Driver	U8	215,822	2,589,864
CR/D/	Kipanda Paul	Driver	U8	209,859	2,518,308
CR/D/10244	Ojok Ronald Benjamin	Assistant Procurement Of	U5	472,079	5,664,948
CR/D/10200	Elong Christine Masambu	Information Officer	U4	601,341	7,216,092
CR/D/10206	Eton Vivian Suzan	Records Officer	U4	644,785	7,737,420
CR/D/10041	Nyirivu Immaculate Orombi	Personal Secretary	U4	780,193	9,362,316
CR/D/10183	Odongo Paul	Human Resource Officer	U4	723,868	8,686,416
CR/D/	Achiro Juliet Ekut	Procurement Officer	U4	798,667	9,584,004
CR/D/10208	Opio Joseph Atia	Asst. Chief Admin. Offic	U3	902,612	10,831,344
CR/D/10205	Otim Alex	Asst. Chief Admin. Offic	U3	1,184,657	14,215,884

**Vote: 586** Otuke District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Acen Mary	Principal Human Resourc	U2	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,547,900</b>

**Cost Centre : Otuke Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/1018	Amwonya Thomas	Driver	U8	209,859	2,518,308
CR/TC/	Ongom Peter Joel	Office attendant	U8	209,859	2,518,308
CR/TC/1019	OkelloFrancis Orech	Driver	U8	209,859	2,518,308
CR/TC/1010	Okidi Nelson	Askari	U8	194,767	2,337,204
CR/TC/1011	Abong Jasper	Askari	U8	194,767	2,337,204
CR/TC/1009	Amuge Evaline	Town Agent	U7	283,913	3,406,956
CR/TC/1007	Okello Joseph	Town Agent	U7	283,913	3,406,956
CR/TC/1006	Omor Charles Dickens	Town Agent	U7	283,913	3,406,956
CR/TC/1008	Onyek Patrick	Town Agent	U7	283,913	3,406,956
CR/TC/1002	Ogwang Florence	Human Resource Officer	U4	644,785	7,737,420
CR/TC/1017	Adongo Stella	Senior Assistant Town Cl	U3	902,612	10,831,344
CR/D/10033	Opio John Bosco	Town Clerk	U2	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,256,144</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>311,189,892</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	162,013	33,677	161,959
District Unconditional Grant - Non Wage	37,735	7,687	37,735
Locally Raised Revenues	13,600	0	13,600
Multi-Sectoral Transfers to LLGs	38,370	7,737	38,370
Transfer of District Unconditional Grant - Wage	72,253	18,200	72,253
Unspent balances – Locally Raised Revenues	54	54	

# Vote: 586 Otuke District

## Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>162,013</b>	<b>33,677</b>	<b>161,959</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	162,013	33,555	161,959
Wage	82,379	20,588	82,379
Non Wage	79,634	12,967	79,580
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>162,013</b>	<b>33,555</b>	<b>161,959</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 20% and 25% respectively Non wage and wage component of the unconditional grants. The opening balance on account was 53,926= . The funds were spent on travel inland, fuel for operations and generator running, vehicle maintenance, stationery, telecommunication, small office equipment and payment of salaries. The closing balance on account was shs 122,000=

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive locally raised revenues and unconditional grants from the central government which will meet the following expenditure lines; payment of staff salaries, departmental operational expenses such as travel inland, fuel, vehicle maintenance, printing, photocopying, medical, incapacity, death and funeral expenses.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2015		30/09/2016
Value of LG service tax collection	18000000		18000000
Value of Hotel Tax Collected	2000000		500000
Value of Other Local Revenue Collections	40000000		40000000
Date of Approval of the Annual Workplan to the Council	31/05/2015		31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015		15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015		30/09/2015
<b>Function Cost (UShs '000)</b>	<b>162,013</b>	<b>33,555</b>	<b>161,959</b>
<b>Cost of Workplan (UShs '000):</b>	<b>162,013</b>	<b>33,555</b>	<b>161,959</b>

### Plans for 2015/16

Staff paid salaries, books of accounts maintained up to date, financial reports produced (OBT, Monthly, quarterly and final accounts).

### Medium Term Plans and Links to the Development Plan

The department plans to recruit additional staff to fill staffing gaps currently existing. Additionally, the department plans to fully furnish and equip the office.

# Vote: 586 Otuke District

## Workplan 2: Finance

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

Nil

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

### 1. Inadequate staff

Critical positions such as the CFO, SFO and Senior accountant have not been filled even the lower level staff positions have gaps.

### 2. Inadequate office space

Being a district recently created, office space is inadequate. The space to store accounting documents is very inadequate and not safe.

### 3. inadequate funds

The department majorly relies on central government grants which also is inadequate given that the low population of the district. Local revenue sources are not many and the majority of the population are very poor.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adwari

#### Cost Centre : Adwari Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Awici Tom	Senior Accounts Assistan			
<b>Total Annual Gross Salary (Ushs)</b>					

#### Cost Centre : Ogor Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Ogang Patrick	Accounts Assistant			
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Ogor

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Opio Andrew	Accounts Assistant			
<b>Total Annual Gross Salary (Ushs)</b>					

#### Cost Centre : Ogor Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Ogang Patrick	Accounts Assistant			

**Vote: 586** Otuke District**Workplan 2: Finance****Cost Centre : Ogor Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Okwang****Cost Centre : Okwang Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006	Oguli Peter	Senior Accounts Assistan			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Olilim****Cost Centre : Olilim Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Okabo Patrick	Senior Accounts Assistan			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Olilim Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10188	Ongom Pax Ojede	Senior Accounts Assistan			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Orum****Cost Centre : Adwari Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Awici Tom	Senior Accounts Assistan			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Otuke Town Council****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Lutaaya Martin	Accounts Assistant			
CR/D/1005	Chagara Tom	Senior Accounts Assistan			

# Vote: 586 Otuke District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	Kamala Francis	Accountant			
CR/D/10	Ocaya Thomas	Account Assistant			
CR/D/10217	Ogweng Moses	Accounts Assistant			
CR/D/10037	Okabo Patrick	Senior Accounts Assistan			
CR/D/10204	Okello Francis	Senior Accounts Assistan			
CR/D/10328	Okodo Daniel	Office Attendant			
CR/D/10188	Ongom Pax Ojede	Senior Accounts Assistan			
CR/D/10258	Opio Andrew	Accounts Assistant			
CR/D/10190	Opio Charles	Accounts Assistant			
CR/D/10310	Elong Bonny	Driver			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Otuke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/1003	Atoo Eunice Oluge	Senior Accounts Assistan			
CR/TC/1022	Apio Jane Frances	Accounts Assistant			
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Finance</b>					

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	341,533	75,412	335,665
Conditional Grant to DSC Chairs' Salaries	24,523	3,000	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	66,907	2,700	66,907
Conditional transfers to DSC Operational Costs	16,532	4,133	16,532
Conditional transfers to Salary and Gratuity for LG ele	111,946	17,840	111,946
District Unconditional Grant - Non Wage	27,735	13,645	27,735
Locally Raised Revenues	36,440	12,800	36,440
Multi-Sectoral Transfers to LLGs	23,462	8,396	23,462
Unspent balances – Locally Raised Revenues	5,868	5,868	



# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>341,533</b>	<b>75,412</b>	<b>335,665</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	341,533	66,832	335,665
Wage	136,469	20,840	136,469
Non Wage	205,064	45,992	199,196
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>341,533</b>	<b>66,832</b>	<b>335,665</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 22% of the annual budget and spent 20% leaving 3% unspent. The under performance of the revenue out turn is from CTs to Councilors allowance and Ex-gratia for LLC I & II chairpersons which performed at only 4%, Salary for DSC Chairperson performed at 12% and Salary & Gratuity for LG elected political leaders also performed at 16%. However, Locally raised revenue and UCG non-wage over performed at 35% & 49% respectively due to re-allocation made to cater for Council allowances. The department also received 84% of the planned quarter and spent 74%

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 335,665,000= in 2015/2016 which is almost the same as that of 2014/2015. The summary description of workplan revenues and expenditures for 2015/16 is majorly relying on effective and efficient services delivery to the community of Otuke district.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	8		8
No. of Land board meetings	4		
No. of Auditor Generals queries reviewed per LG	2		2
No. of LG PAC reports discussed by Council	4		
<b>Function Cost (UShs '000)</b>	<b>341,533</b>	<b>66,832</b>	<b>335,665</b>
<b>Cost of Workplan (UShs '000):</b>	<b>341,533</b>	<b>66,832</b>	<b>335,665</b>

### Plans for 2015/16

The department plans to hold timely meetings, pay allowances and produce reports and minutes timely

### Medium Term Plans and Links to the Development Plan

The department plans to survey all government lands including Institutions like school, health centres and the district land boundary to end land conflicts from the neighbouring communities.

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

Nil

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

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

#### 1. Late releases of Quartely funds to the department by the Centre

- Late releases of funds hinders timely execution of departmental activities like paying allowances, printing and photocopying, purchase of small office equipments.

#### 2. Lack of transport means

- The department lacks transport means to run errands like delivery of letters, in land travels and other exercises outside the office premises.

#### 3. Lack of Computer, printer and photocopier

- The department lack Computer for typing, printing and photocopying Committee and Council minutes and reports, this leads to late production of minutes and reports which affects managing and implementing services.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adwari

#### Cost Centre : Adwari Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Hon. Olwit John Bosco Daga	Subcounty Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Ogor

#### Cost Centre : Ogor Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Hon. Okengo Jasper	Subcounty Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Okwang

#### Cost Centre : Okwang Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Hon. Ojok Daniel	Subcounty Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Olilim

#### Cost Centre : Olilim Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 586** Otuke District**Workplan 3: Statutory Bodies****Cost Centre : Olilim Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Hon. Kamara Geroge	Subcounty Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Orum****Cost Centre : Orum Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Hon. Okullo Bosco	Subcounty Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Otuke Town Council****Cost Centre : Otuke Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Hon. Okwir Robert	Subcounty Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Cost Centre : Statutory Bodies Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D	Hon. Genesious Ogwang Og	District Chairperson		2,080,000	24,960,000
CR/D/	Hon. Anyait Hellen Beatrice	District Vice Chairperson		1,040,000	12,480,000
CR/D/	Hon. Meri John Kennedy	Sec. Works & Technical		520,000	6,240,000
CR/D/	Hon. Ojok Quinto Jimmex	District Speaker		600,000	7,200,000
CR/D/	Hon. Okello Tom Bai	Sec. Production & Marke		520,000	6,240,000
CR/D/	Opio Omara Lucyano Stanle	Chairperson DSC		2,043,600	24,523,200
CR/D/10163	Otim Rashid	Driver	U8	209,859	2,518,308
CR/D/10181	Okello Francis	Office Attendant	U8	219,909	2,638,908
CR/D/	Ekwaro Ruster Robson	Office Attendant	U8	209,859	2,518,308
CR/D/10175	Akullo Polly	Stenographer Secretary	U5	447,080	5,364,960
CR/D/10184	Atoo Juliet	Human Resource Officer	U4	623,063	7,476,756
CR/D/10234	Ocan Nasuru	Clerk Assistant	U4	623,063	7,476,756
CR/TC/1016	Odongo Richard	Clerk Assistant	U4	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,113,952</b>

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>	<b>139,577,952</b>
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## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	306,545	112,979	306,545
Conditional Grant to Agric. Ext Salaries	28,002	5,607	28,002
Conditional transfers to Production and Marketing	15,949	3,987	15,949
District Unconditional Grant - Non Wage	4,160	1,037	4,160
Locally Raised Revenues	2,039	0	2,039
Multi-Sectoral Transfers to LLGs	1,000	0	1,000
NAADS (Districts) - Wage	98,345	82,738	98,345
Other Transfers from Central Government	56,100	0	56,100
Transfer of District Unconditional Grant - Wage	100,950	19,609	100,950
<i>Development Revenues</i>	249,679	45,063	236,024
Conditional Grant for NAADS	110,393	0	110,393
Conditional transfers to Production and Marketing	125,631	31,408	125,631
Unspent balances – UnConditional Grants	13,655	13,655	13,655
<b>Total Revenues</b>	<b>556,225</b>	<b>158,042</b>	<b>542,570</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	306,545	36,950	306,545
Wage	227,297	27,688	227,297
Non Wage	79,248	9,262	79,248
<i>Development Expenditure</i>	249,679	576	236,024
Domestic Development	249,679	576	236,024
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>556,225</b>	<b>37,526</b>	<b>542,570</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Recurrent revenue performed at 147% overall, with Agric extension performing at 80%, production and marketing at 100%, NAADs wage at 337%, Local revenue at 0%, other transfers at 0%, and district unconditional grants at 100%. Development revenue performed at 62% overall with NAADs performing at 0% and PMG at 100% making revenue to perform overall at 106%. This revenue performance was due to late release of NUSAF2 operational funds, non transfer of LR to the department, the NAADs secretariat released funds to cater for the terminated contracts together with gratuity at once in Q1.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 542,570,000= in 2015/2016 and this will come from Production and marketing grant, NAADs grant, Unconditional grants, PRDP2, Local revenue and other central government transfers. The areas of expenditures will include; crop diseases surveillance, agricultural data collection and support small scale irrigation under the crop sector, Livestock disease surveillance and provision of 75% improved boer goats (Male), Construct 1 demo fish pond, supply 20 KTB beehives and support market information dissemination, construction of cattle crushes and rehabilitation of cattle dip

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	6		6
No. of farmers receiving Agriculture inputs	1020		1020
<b>Function Cost (US\$ '000)</b>	<b>208,725</b>	<b>0</b>	<b>205,588</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	10000		10000
No. of fish ponds constructed and maintained	0		1
No. of fish ponds stocked	3		1
No of plant clinics/mini laboratories constructed	1		
No of plant clinics/mini laboratories constructed (PRDP)	1		
No. of cattle dips reahabilitated (PRDP)	1		1
<b>Function Cost (US\$ '000)</b>	<b>344,324</b>	<b>36,662</b>	<b>333,805</b>
<b>Function: 0183 District Commercial Services</b>			
No. of market information reports disseminated	0		12
No of cooperative groups supervised	6		6
No. of cooperative groups mobilised for registration	1		0
<b>Function Cost (US\$ '000)</b>	<b>3,176</b>	<b>864</b>	<b>3,176</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>556,225</b>	<b>37,526</b>	<b>542,569</b>

### Plans for 2015/16

The department will carry crop diseases surveillance, agricultural data collection and support small scale irrigation under the crop sector, Livestock disease surveillance and provision of 75% improved boer goats (Male), Construct 1 demo fish pond, supply 20 KTB beehives and support market information dissemination, construction of cattle crushes and rehabilitation of cattle dip

### Medium Term Plans and Links to the Development Plan

The department will boost Agricultural production, promote agroprocessing through the value chain commodity approach

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

Care is implementing Global water initiative(GWI) Agriculture to support small holder farmers in water harvesting technology to increase Agriculture production, Office of the prime Minister will continue with the supply of heifers and breeding bull under PRDP2,

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

#### 1. In adequate staff in production department

The department has not filled all the vacancies at district headquarter and the restructuring of the NAADS program made the department to lose all the NAADS extension workers based at the subcounty leaving only 4 out of 18 staff at the subcounties

#### 2. In adequate funding of departmental activities

The restructuring of the NAADS program made the department lose much of the NAADS grant which has been given to the NAASDS secretariat

**Vote: 586** Otuke District**Workplan 4: Production and Marketing****3. Inadequate supplies of quality agricultural inputs**

There are no input suppliers in the District making it difficult to access improved planting materials and other agro input like fertilizers

**Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Okwang****Cost Centre : Okwang Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Ocen Albert Acuma	Asst. Animal Husbandry	U5	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

**Subcounty / Town Council / Municipal Division : Orum****Cost Centre : Orum Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Okiba James	Asst. Animal Husbandry	U5	699,890	8,398,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,398,680</b>

**Subcounty / Town Council / Municipal Division : Otuke Town Council****Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Okwir Peter	Driver	U8	209,859	2,518,308
CR/D/10214	Awino Shirley Joyce	Secretary	U5	456,394	5,476,728
CR/D/10011	Ogwal Emmanuel	Agricultural Officer	U4	1,089,533	13,074,396
CR/D/10313	Ocen Bonny	Agricultural Officer	U4	1,089,533	13,074,396
CR/D/10174	Bua Benard	Fisheries Officer	U4	1,089,533	13,074,396
CR/D/	Ojok Tonny	Senior Agricultural Office	U3	1,728,187	20,738,244
CR/D/1009	Anyuru Thomas	Principal Veterinary Offi	U2	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,958,412</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>111,895,860</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 586 Otuke District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,070,934	263,703	1,070,934
Conditional Grant to NGO Hospitals	17,821	4,455	17,821
Conditional Grant to PHC- Non wage	47,989	12,021	47,989
Conditional Grant to PHC Salaries	911,959	246,190	911,959
District Unconditional Grant - Non Wage	4,160	1,037	4,160
Locally Raised Revenues	2,040	0	2,040
Multi-Sectoral Transfers to LLGs	500	0	500
Other Transfers from Central Government	86,465	0	86,465
<i>Development Revenues</i>	1,138,617	343,738	963,379
Conditional Grant to PHC - development	441,128	110,282	441,128
Donor Funding	416,836	38,477	416,836
Multi-Sectoral Transfers to LLGs	26,402	0	26,402
Other Transfers from Central Government		19,740	
Sanitation and Hygiene	79,012	0	79,012
Unspent balances – Conditional Grants	78,137	78,137	
Unspent balances - donor	97,102	97,102	
<b>Total Revenues</b>	<b>2,209,551</b>	<b>607,441</b>	<b>2,034,313</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,070,934	263,703	1,070,934
Wage	911,959	246,190	911,959
Non Wage	158,975	17,513	158,975
<i>Development Expenditure</i>	1,138,617	19,402	963,379
Domestic Development	624,679	19,402	546,542
Donor Development	513,938	0	416,836
<b>Total Expenditure</b>	<b>2,209,551</b>	<b>283,105</b>	<b>2,034,313</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Health Department received revenue to the tune of 27% of the annual budget and 89% of the quarter plan with over performance of 108% in PHC Salaries. There was underperformance in locally raised revenue, multisectoral transfers to LLGs of 0% and other transfers from central government of 0%. The overall expenditure was 13% of the annual budget and 41% of the quarter plan. The total unspent balance of 15% was due to funds for capital development projects which procurement process was on going i.e advert was run and bids received waiting for technical evaluation and award

### Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector workplan revenues for FY 2015/2016 will be: other transfers from Central Government 86,465,000=, Conditional grant to NGO Hospitals 17,821,000=, Conditional Grant to PHC Nonwage 47,989,000=, Conditional Grant to PHC salaries 911,959,000=, District Unconditional Grant Nonwage 4,160,000=, Multisectoral transfers to LLGs 500,000=, Locally raised revenues 2,040,000=, PHC Development Normal 79,150,000= and PRDP Development 361,978,000= and Donor funding. The recurrent expenditures will be payment of general staff salaries, District Health Office higher LG healthcare management services, health promotion services, basic healthcare services at NGO LLUs and Government LLUs (HC II - HC IV) and capital projects.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

#### Function: 0881 Primary Healthcare

# Vote: 586 Otuke District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No. of children immunized with Pentavalent vaccine	4218		4200
No. of new standard pit latrines constructed in a village			2
No of staff houses constructed	1		
No of staff houses constructed (PRDP)	4		
No of maternity wards constructed			1
No of maternity wards constructed (PRDP)	3		
No of OPD and other wards constructed	1		
No of OPD and other wards constructed (PRDP)	4		4
Value of medical equipment procured (PRDP)			12
Number of outpatients that visited the NGO Basic health facilities	6000		1
Number of inpatients that visited the NGO Basic health facilities	2000		1
No. and proportion of deliveries conducted in the NGO Basic health facilities	500		1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600		1
Number of trained health workers in health centers	136		137
No. of trained health related training sessions held.	8		2
Number of outpatients that visited the Govt. health facilities.	98100		100000
Number of inpatients that visited the Govt. health facilities.	3000		3000
No. and proportion of deliveries conducted in the Govt. health facilities	2000		2000
%age of approved posts filled with qualified health workers	99		99
<b>Function Cost (US\$ '000)</b>	<b>2,209,551</b>	<b>283,105</b>	<b>2,034,312</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,209,551</b>	<b>283,105</b>	<b>2,034,312</b>

### Plans for 2015/16

Health workplan, budget and procurement plan prepared, operational and outreach inland travels facilitated, 4 quarterly support supervision and monitoring visits to LLHUs and PHC projects conducted, Health staff performance appraised, submission of HMIS weekly disease surveillance reports, monthly reports, OBT quarterly performance reports and annual reports to MoH, submission of orders for ARVs, HIV test kits, lab supplies, vaccines and EPI logistics to NMS, purchase of 12 gas cylinders, 1 referral ambulance, 3 motorcycles, 2 lap top computers, IT supplies and stationery, maintenance repair of 1 maternity ambulance of Olilim HC III, modification and repair of District Health Office Block, construction of 1 placenta pit at Olilim HC III, construction of 1 two stance VIP latrine at Ogwete HC II and Anep moroto HC II, construction of 1 general ward at Olilim HC III, renovation of Doctor's house at Orum HC IV and OPD of Anepmoroto HC II and electricity wiring of buildings at Orum HC IV, provision of basic PHC services at LLHUs with Increased total OPD attendance to 100,000 patients, inpatient admission to 3,000, deliveries to 2,000 (30%), children under 1 year immunized with 3 doses of pentavalent vaccine to 4,200 (95%), HIV/AIDS and TB care, HMIS reporting rate of 100%, percentage of approved posts filled to 99% and percentage of villages with trained functional and reporting VHTs to 99%.

### Medium Term Plans and Links to the Development Plan

Increase accessibility to health services by construction of 4 new health centre IIs in distant under served parishes



# Vote: 586 Otuke District

## Workplan 5: Health

(Acane HC II, Amunga HC II, Oluro HC II, Ating HC II) and up-grading of Orum HC IV to the level of a general hospital and Atangwata HC II to HC III, construction and maintenance repair of wards, staff houses and other health centre buildings, procurement of referral ambulance for effective and efficient patient referral system.

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

USAID/NUHITES Project supporting health systems strengthening and enhancing delivery of HIV/AIDS, safe male circumcision, TB, malaria, MCH, ANC, family planning, nutrition and health systems strengthening (HRH, quality improvement, medicines management, HMIS), PACE Positive Living Project providing starter kits for persons living with HIV/AIDS at the ART sites, Marie Stopes Uganda interventions promoting use of modern family planning methods and screening for cervical cancer.

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

#### 1. No means of transport for District Health Office

There is no vehicle for the District Health Department for use in managing implementation, supervising and monitoring, EPR and MCH / EPI services and referrals ever since the new district was created in 2010/2011 FY.

#### 2. Approval of opening and upgrading of health centres by MoH

MoH has not approved the opening of 4 new HC IIs constructed in distant under served parishes and up-grading of Orum HC IV to general hospital and Atangwata HC II to HC III, limiting access and use of health services.

#### 3. Inadequate midwives and EPI equipment

Low level of health facility deliveries, immunization coverages and other indicators under MCH services being influenced partly by inadequate number of midwives, vaccine fridges and gas cylinders.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adwari

#### Cost Centre : Alango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Eger Emmanuel	Porter	U8U	242,917	2,915,004
CR/D/10097	Ogwal Moses	Nursing Assistant	U8U	259,393	3,112,716
CR/D/	Tumwine Herbert Emmy	Askari	U8U	242,917	2,915,004
CR/D/10096	Akwir Lilly	Nursing Assistant	U8U	279,584	3,355,008
CR/D/10242	Akello Olga Lucy	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10245	Akot Dilish	Health Assistant	U7U	496,039	5,952,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,202,668</b>

#### Cost Centre : Okwongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Bua Richard	Askari	U8U	242,917	2,915,004
CR/D/10116	Ongom Denis	Askari	U8U	242,917	2,915,004
CR/D/10222	Ongol Patrick	Porter	U8U	242,917	2,915,004

**Vote: 586** Otuke District**Workplan 5: Health****Cost Centre : Okwongo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Ocen Geoffrey	Porter	U8U	242,917	2,915,004
CR/D/10102	Ekinu Sam	Porter	U8U	242,917	2,915,004
CR/D/	Otim Alfred	Askari	U8U	242,917	2,915,004
CR/D/10192	Apita Samuel Peter	Nursing Assistant	U8U	259,393	3,112,716
CR/D/10239cf	Akidi Anyese	Health Assistant	U7U	351,564	4,218,768
CR/D/10269	Aballo Irene	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10115	Obonyo Santa	Health Information Assist	U7U	380,292	4,563,504
CR/D/10093	Akao Irene	Enrolled midwife	U7U	496,039	5,952,468
CR/D/	Okori Molly	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10199	Amongi Dorcus	Lab Assistant	U7U	257,817	3,093,804
CR/D/10106	Angulo Johnson	Lab Assistant	U7U	496,039	5,952,468
CR/D/10111	Awor Molly	Enrolled Nurse	U7U	506,355	6,076,260
CR/D/10287	Amase Caroline	Clinical Officer	U5U	676,356	8,116,272
CR/D/10303	Acen Grace	Nursing Officer (Nursing	U5U	676,356	8,116,272
CR/D/10045	Omara Moses	Senior Clinical Officer	U4U	1,256,038	15,072,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,669,948</b>

**Subcounty / Town Council / Municipal Division : Ogor****Cost Centre : Atanggwatta HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	Eger Richard	Nursing Officer-Nursing			
CR/D/10123	Opio James	Health Assistant			
CR/D/10133	Ogwang Oyom George	Senior Clinical Officer			
CR/D/	Auma Evaline	Laboratory Assistant			
CR/D/10299	Chege Sarah Wambui	Laboratory Technician			
CR/D/	Owino Daniel	Porter	U8U	242,917	2,915,004
CR/D/	Ocaka Peter	Askari	U8U	242,917	2,915,004
CR/D/	Atim Edward	Askari	U8U	242,917	2,915,004
CR/D/10065	Atim Agnes Okeng	Nursing Assistant	U8U	259,393	3,112,716
CR/D/10113	Akidi Caroline	Nursing Assistant	U8U	259,393	3,112,716
CR/D/	Apio Colline	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/	Apili Samuel	Health Information Assist	U7U	496,039	5,952,468

**Vote: 586** Otuke District**Workplan 5: Health****Cost Centre : Atanggwatta HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,875,380</b>

**Subcounty / Town Council / Municipal Division : Okwang****Cost Centre : Barjobi HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Okino Geoffrey	Nursing Assistant	U8U	259,393	3,112,716
CR/D/10101	Amone James	Askari	U8U	242,917	2,915,004
CR/D/	Ojok Bonny	Porter	U8U	242,917	2,915,004
CR/D/10142	Epwou Patrick	Porter	U8U	242,917	2,915,004
CR/D/	Etil Moses Katusavu	Askari	U8U	242,917	2,915,004
CR/D/10138	Okello Geoffrey Awor	Nursing Assistant	U8U	259,393	3,112,716
CR/D/10198	Opolot Tom Seydou	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10281	Omol Anthony	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10271	Omara Geoffrey	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10261	Okot Felix Gray	Health Information Assist	U7U	496,039	5,952,468
CR/D/10268	Odongo Isaac	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10278	Odongo Barnabas	Health Assistant	U7U	496,039	5,952,468
CR/D/10109	Apio Lucy	Enrolled Midwife	U7U	506,359	6,076,308
CR/D/10292	Okii Emmanuel	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/	Ogwang Geoffrey	Clinical Officer	U5U	676,356	8,116,272
CR/D/10091	Aboke John Bosco	Nursing Officer	U5U	819,156	9,829,872
CR/D/10120	Ongom Rufino	Senior Clinical Officer	U4U	1,145,180	13,742,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,317,336</b>

**Cost Centre : Barocok HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Bongonyinge Jimmy	Porter	U8U	242,917	2,915,004
CR/D/10144	Ejang Phony	Nursing Assistant	U8U	259,393	3,112,716
CR/D/	Okello John Bosco	Askari	U8U	242,917	2,915,004
CR/D/10067	Okello Martin Tonny	Nursing Assistant	U8U	305,179	3,662,148
CR/D/10146	Oyuku Marks	Askari	U8U	242,917	2,915,004

**Vote: 586** Otuke District**Workplan 5: Health****Cost Centre : Barocok HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Owiny James Milton	Enrolled Nurse	U7U	502,671	6,032,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,551,928</b>

**Cost Centre : Okwang HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odongo Geoffrey	Porter	U8U	242,917	2,915,004
CR/D/10128	Akullo Josephine	Nursing Assistant	U8U	242,917	2,915,004
CR/D/	Elobu Thomas	Porter	U8U	242,917	2,915,004
CR/D/10302	Ogwang Vincent	Nursing Assistant	U8U	242,917	2,915,004
CR/D/	Obua Thomas	Askari	U8U	242,917	2,915,004
CR/D/10131	Omara Joseph	Askari	U8U	242,917	2,915,004
CR/D/10063	Ajam Esther	Enrolled Midwife	U7U	505,288	6,063,456
CR/D/10291	Auma Susan	Enrolled Midwife	U7U	506,359	6,076,308
CR/D/10250	Atoo Grace	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10099	Adoko Ambrose	Health Information Assist	U7U	380,292	4,563,504
CR/D/10272	Erach Patrick	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10125	Adur Anne R	Enrolled Nurse	U7U	512,737	6,152,844
CR/D/10122	Abwoli Vincent	Laboratory Technician	U5U	676,356	8,116,272
CR/D/10289	Achal Denis	Clinical Officer	U5U	676,356	8,116,272
CR/D/10104	Okao John Bosco	Senior Clinical Officer	U4U	1,145,513	13,746,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,229,772</b>

**Subcounty / Town Council / Municipal Division : Olilim****Cost Centre : Ogwete HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Akech Jackline	Nursing Assistant	U8U	259,393	3,112,716
CR/D/	Coka Martin	Porter	U8U	242,917	2,915,004
CR/D/	Okello Dominic Alokatum	Askari	U8U	242,917	2,915,004
CR/D/10118	Okello Geoffrey	Porter	U8U	242,917	2,915,004
CR/D/10140	Onyinge Alfred	Askari	U8U	242,917	2,915,004
CR/D/10238	Okello George	Enrolled Nurse	U7U	496,039	5,952,468

**Vote: 586** Otuke District**Workplan 5: Health****Cost Centre : Ogwete HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,725,200</b>

**Cost Centre : Olilim HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odyek Robert	Askari	U8U	242,917	2,915,004
CR/D/	Okello Nixon	Porter	U8U	242,917	2,915,004
CR/D/	Akello Vicky	Nursing assistant	U8U	259,393	3,112,716
CR/D/	Otim Richard	Porter	U8U	242,917	2,915,004
CR/D/10253	Alaro Dorothy	Enrolled midwife	U7U	496,039	5,952,468
CR/D/10112	Amongi Agnes	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10277	Atia Samuel Baker	Health Assistant	U7U	496,039	5,952,468
CR/D/10273	Ogwal Emmanuel Tonny	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10262	Okello Tonny	Health Information Assist	U7U	496,039	5,952,468
CR/D/10284	Abua Denis	Lab assistant	U7U	496,039	5,952,468
CR/D/10300	Ongeng Daniel Moro	Laboratory Technician	U5U	676,356	8,116,272
CR/D/10288	Ocweo Zadok	Clinical officer	U5U	676,356	8,116,272
CR/D/10280	Adoch Monica	Nursing Officer (Nursing	U5U	676,356	8,116,272
CR/D/10049	Egwar Charles	Senior Clinical Officer	U4U	1,071,599	12,859,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,780,540</b>

**Subcounty / Town Council / Municipal Division : Orum****Cost Centre : Anepmoroto HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Opio Walter	Askari	U8U	242,917	2,915,004
CR/D/10141	Onyanga Peter	Askari	U8U	242,917	2,915,004
CR/D/10127	Alum Catherine	Nursing Assistant	U8U	259,393	3,112,716
CR/D/10068	Aol Grace	Nursing Assistant	U8U	259,393	3,112,716
CR/D/10077	Okello Tom	Health Assistant	U7U	552,009	6,624,108
CR/D/10264	Ogwang Tom	Enrolled Nurse	U7U	496,039	5,952,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,632,016</b>

**Subcounty / Town Council / Municipal Division : Otuke Town Council**

**Vote: 586** Otuke District**Workplan 5: Health****Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	Opori John Patrick	Askari	U8U	242,917	2,915,004
CR/D/	Okello Richard	Driver	U8U	242,917	2,915,004
CR/D/	Orwenyo Tom	Office Attendant	U8U	242,917	2,915,004
CR/D/10230	Ogwang Tonny	Askari	U8U	242,917	2,915,004
CR/D/	Amony Oliver	Stores Assistant	U7U	496,039	5,952,468
CR/D/	Ayugi Milly Grace	Stenographer Scretary	U5L	676,356	8,116,272
CR/D/	Opio Patrick	Senior Health Educator	U3U	1,024,341	12,292,092
CR/D/	Ogwang Moses Ray	Assistant District Health	U2U	1,340,602	16,087,224
CR/D/10219	Dr.Oremo Robert Ojede	District Health Officer	U1E	2,032,942	24,395,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,503,376</b>

**Cost Centre : Orum HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Akao Dora	Nursing Assistant	U8U	259,393	3,112,716
CR/D/	Obira Patrick	Porter	U8U	242,917	2,915,004
CR/D/10209	Aol Betty	Nursing Assistant	U8U	242,917	2,915,004
CR/D/10069	Okello Silvesto	Nursing Assistant	U8U	242,917	2,915,004
CR/D/10083	Okwir Simon Peter	Askari	U8U	242,917	2,915,004
CR/D/10085	Omara Pius	Askari	U8U	242,917	2,915,004
CR/D/10286	Acen Esther	Porter	U8U	242,917	2,915,004
CR/D/10229	Alele Tonny	Porter	U8U	242,917	2,915,004
CR/D/10081	Angom Harriet	Office Typist	U7	380,292	4,563,504
CR/D/10258	Obua James Andrew	Accounts Assistant	U7	257,817	3,093,804
CR/D/10061	Opio Tonny	Psychiatric Nurse	U7U	496,039	5,952,468
CR/D/10080	Oree Joseph	Health Information Assist	U7U	452,314	5,427,768
CR/D/10090	Odora Samuel	Health Assistant	U7U	496,039	5,952,468
CR/D/10243	Odongo Lameck	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10267	Koli Sandra Olonga	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10274	Obang Isaac	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10282	Okello Jasper	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10275	Akello Immaculate	Enrolled Nurse	U7U	496,039	5,952,468
CR/D/10145	Etap Betty	Enrolled Nurse	U7U	259,393	3,112,716

# Vote: 586 Otuke District

## Workplan 5: Health

### Cost Centre : Orum HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10295	Apio Alice Isabella	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10240	Apica Molly	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10079	Akora Norbet Norish	Store Assistant	U7U	380,292	4,563,504
CR/D/10283	Ajwang Vicky Gloria	Laboratory Assistant	U7U	496,039	5,952,468
CR/D/10294	Koli Eunice	Enrolled Midwife	U7U	496,039	5,952,468
CR/D/10058	Aciro Semmy Margaret	Nursing Officer (Midwife)	U5U	819,156	9,829,872
CR/D10092	Ajok Ketty Grace	Nursing Officer (Nursing)	U5U	676,356	8,116,272
CR/D/10252	Opio Denis Mark	Clinical Officer	U5U	676,356	8,116,272
CR/D/10121	Onyong John	Clinical Officer	U5U	819,156	9,829,872
CR/D/10070	Olum James	Clinical Officer	U5U	686,680	8,240,160
CR/D/10072	Akao Anyess Rose	Health Inspector	U5U	807,865	9,694,380
CR/D/	Akite Evelyn	Anaesthetic Officer	U5U	676,356	8,116,272
CR/D/10060	Okello Maxwell	Psychiatric clinical office	U5U	819,156	9,829,872
CR/D/10073	Okello James	Assistant Entomological	U5U	785,950	9,431,400
CR/D/10040	Ogwang Kenneth	Health Inspector	U5U	683,680	8,204,160
CR/D/10059	Aluri Andrew	Nursing officer psychiatr	U5U	785,950	9,431,400
CR/D/10248	Obua Simson Ronald	Public Health Dental Offi	U5U	676,356	8,116,272
CR/D/10202	Okunu Nicholas	Laboratory Technician	U5U	531,881	6,382,572
CR/D/10056	Akello Rose Jacinta	Senior Nursing Officer	U4U	1,107,688	13,292,256
CR/D/10071	Dr. Okot Joseph Odiny	Medical Officer	U4U	1,145,180	13,742,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>250,129,380</b>

### Cost Centre : Otuke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/1015	Omwony Thomas	Health Assistant	U7U	510,102	6,121,224
CR/TC/1012	OKello Jasper	Health Inspector	U5U	810,943	9,731,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,852,540</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>820,470,084</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 586 Otuke District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,389,716	1,009,972	4,389,716
Conditional Grant to Primary Education	274,229	69,449	274,229
Conditional Grant to Primary Salaries	3,064,365	686,583	3,064,365
Conditional Grant to Secondary Education	313,977	78,544	313,977
Conditional Grant to Secondary Salaries	663,733	153,820	663,733
Conditional transfers to School Inspection Grant	18,088	4,522	18,088
District Unconditional Grant - Non Wage	4,160	1,037	4,160
Locally Raised Revenues	2,040	0	2,040
Multi-Sectoral Transfers to LLGs	300	2,670	300
Other Transfers from Central Government	8,000	1,092	8,000
Transfer of District Unconditional Grant - Wage	40,824	12,254	40,824
<i>Development Revenues</i>	528,802	147,479	539,753
Conditional Grant to SFG	468,431	117,108	468,431
Donor Funding	10,000	0	10,000
LGMSD (Former LGDP)		0	41,322
Multi-Sectoral Transfers to LLGs	20,000	0	20,000
Unspent balances – Conditional Grants	30,371	30,371	
<b>Total Revenues</b>	<b>4,918,518</b>	<b>1,157,451</b>	<b>4,929,469</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,389,716	1,005,831	4,389,716
Wage	3,768,922	852,657	3,768,922
Non Wage	620,794	153,173	620,794
<i>Development Expenditure</i>	528,802	12,781	539,753
Domestic Development	518,802	12,781	529,753
Donor Development	10,000	0	10,000
<b>Total Expenditure</b>	<b>4,918,518</b>	<b>1,018,612</b>	<b>4,929,469</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 24% of the total budget and spent 21% leaving 3% unspent. The under performance of the revenue out turn was from locally raised revenue which performed at 0%, other transfers from central gov't at 14%, MST to LLGs for Dev't at 0%, Primary salaries at 22%, Secondary at 23% and donor at 0%. However, other revenue sources overperformed like UCG wage performed at 30% due to salary arrears for the staff in the department and MST to LLG for recurrent at 890%. In Quarter one alone, the Department received 92% of its planned revenue and spent 81%.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department continues to depend on limited revenue sources largely conditional capital development grants such as PRDP, SFG and LGMSD and school inspection grants. UPE, USE and UPOLET are also received in schools. There is little local revenue to support departmental initiatives to improve service delivery. There is strict guidelines in the expenditure of school inspection grants and monitoring component allocated to the district education officers. All these sources of funds do not support games and sports competition at national level

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**



# Vote: 586 Otuke District

## Workplan 6: Education

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	552		552
No. of primary schools receiving furniture (PRDP)	2		
No. of qualified primary teachers	552		
No. of School management committees trained (PRDP)	540		540
No. of pupils enrolled in UPE	32111		32111
No. of student drop-outs	300		300
No. of Students passing in grade one	70		70
No. of pupils sitting PLE	1605		1605
No. of classrooms constructed in UPE	5		
No. of classrooms constructed in UPE (PRDP)	11		10
No. of latrine stances constructed			21
No. of latrine stances rehabilitated	15		
No. of latrine stances constructed (PRDP)	5		19
No. of teacher houses constructed	1		1
No. of teacher houses constructed (PRDP)	1		
<b>Function Cost (UShs '000)</b>	<b>3,922,124</b>	<b>785,948</b>	<b>3,913,371</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	86		86
No. of students passing O level	40		70
No. of students sitting O level	300		300
No. of students enrolled in USE	2167		2167
No. of teacher houses constructed	4		
<b>Function Cost (UShs '000)</b>	<b>977,710</b>	<b>232,364</b>	<b>998,010</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	45		67
No. of secondary schools inspected in quarter	4		8
No. of inspection reports provided to Council	4		4
<b>Function Cost (UShs '000)</b>	<b>18,684</b>	<b>300</b>	<b>18,088</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,918,518</b>	<b>1,018,612</b>	<b>4,929,469</b>

### Plans for 2015/16

The outputs include improved seating space for pupils in schools following completion of classrooms currently under constructions. There will also be improved accommodation for teachers by completion of staff houses under construction. Sanitation will also improve following allocation of much of the SFG to construction of drainable latrines in schools for both pupils and teachers. The education resource center when fully functional will improve training of teachers and school management committees to enhance good governance and accountability in schools. Improved performance in PLE, UCE and UACE examinations as well as improvement in performance in co-curricular activities in general are some of the expected outputs.

### Medium Term Plans and Links to the Development Plan

Plans are underway to train new school management committees who are capable of implementing government policies and making local initiative towards school improvement plans. Teachers will also be trained to teach infant classes using the thematic curriculum guidelines so as to enhance acquisition of literacy and numeracy skills at early age.

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

# Vote: 586 Otuke District

## Workplan 6: Education

Tree planting will be done in schools with support from NGOs and Donors. Scholastic materials are expected to be supplied by the central government.

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

#### 1. Inadequate Funding

Limited sources, amounts and strict guidelines of the largely conditional grants which lacks provision for flexibility in expenditure.

#### 2. Lack Transport

The department has only one fully functional motorcycle. There is need for safe and reliable means of transport to facilitate education officers in field work activities including support supervision and monitoring.

#### 3. Inadequate Staffing

The office of the district education officer can not be filled easily because of promotional gaps in the local government staff establishment. Consequently there is inadequate staffing.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adwari

#### Cost Centre : Abilonyero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okidi Thomas	Education Assistant II	U7 U	413,116	4,957,392
CR/D/	Ajwang Hariet	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Owiny David	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Otim Francis Bob	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Oron Martin	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Oludi Alfred	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Okello Alex	Education Assistant II	U7 U	408,135	4,897,620
CR/D/156/2	Ojede Georffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Odyek Moses	Education Assistant II	U7 U	479,505	5,754,060
CR/D/15891	Moro Yuventino	Education Assistant II	U7 U	567,685	6,812,220
CR/D/	Bua Simon Peter	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Ayugi Jane	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13266	Among Victoria	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Akullo Regina	Education Assistant II	U7 U	408,135	4,897,620
CR/D/14749	Okello Olima George	Education Assistant II	U6 U	445,095	5,341,140
CR/D/	Emor Moses	Head teacher	U5 U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,379,328</b>

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Acane Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180302	Ego Geoffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Alidi Andrew	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11156	Onyang Patrick	Education Assistant II	U7 U	408,135	4,897,620
CR/D/16223	Omara Tom	Education Assistant II	U7 U	467,685	5,612,220
CR/D/17399	Oleke Felix	Education Assistant II	U7 U	459,574	5,514,888
CR/D/22228	Ekit Elisabeth	Education Assistant II	U7 U	408,135	4,897,620
CR/156/	Oyang Patrick	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Namukasa Ketty	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13185	Akello Santa Abila	Head teacher	U6 U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,295,124</b>

**Cost Centre : Ader Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Achola Norah	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15664	Oyuko Paul	Education Assistant II	U7 U	445,095	5,341,140
CR/D/16022	Okello Tonny	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17211	Okori Hellen	Education Assistant II	U7 U	413,116	4,957,392
CR/D/16041	Okello Samuel	Education Assistant II	U7 U	408,135	4,897,620
CR/D/111160	Obot Bosco	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1005	Okwany Denis	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17474	Olelo Alfred	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11711	Okello Samuel George	Head teacher	U5 U	588,801	7,065,612
CR/D/	Epak Felix	Education Assistant II	U4	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,362,084</b>

**Cost Centre : Adwari Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16084	Ayo Richard	Education Assistant II	U7	408,135	4,897,620
CR/D/156/5	Apio Anna Grace	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13204	Olet Richard	Education Assistant II	U7 U	467,685	5,612,220
CR/156/1	Odongo Godfrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/156/1	Alamai Leah	Education Assistant II	U7 U	408,135	4,897,620

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Adwari Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180/50	Akoko Dorish	Education Assistant II	U7 U	408,135	4,897,620
CR/156/	Abura Benard	Education Assistant II	U7 U	408,135	4,897,620
CR/D/156/3	Odom Geoffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1352	Ebal Leone	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13484	Aryam Tommic	Education Assistant II	U7 U	459,574	5,514,888
CR/D/13255	Bua Mathew	Senior Education Assista	U6 L	408,135	4,897,620
CR/D/7510	Acar George	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,579,692</b>

**Cost Centre : Adwari Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1118	Engola Sam	Asst Education Officer	U8	598,822	7,185,864
UTS/E/556	Ebwol Frank Edii	Asst Education Officer	U7	598,822	7,185,864
UTS/A/	Akany Rosemary	Office Typist	U7	276,989	3,323,868
UTS/O/	Omeja Basil Obie	Laboratory Assistant	U7	377,781	4,533,372
UTS/O/6543	Ochen Geoffrey	Asst Education Officer	U6	598,822	7,185,864
UTS/A/	Awal Jimmy Max	Senior Clerical Officer	U6	352,644	4,231,728
UTS/O/3936	Ongom Felix Anthony	Asst Education Officer	U5	537,405	6,448,860
UTS/O/13794	Oyanga Patrick	Asst Education Officer	U5	557,180	6,686,160
UTS/O/	Otom Thomas Nelson	Senior Accounts Assistan	U5	537,405	6,448,860
UTS/O/1009	Opio Alfonse Moses Oola	Asst Education Officer	U5	472,079	5,664,948
UTS/A/6258	Acio Santa	Asst Education Officer	U5	472,079	5,664,948
UTS/A/5345	Acon Jacob	Asst Education Officer	U5	671,986	8,063,832
UTS/O/7076	Ogwang Francis Willy	Asst Education Officer	U5	671,986	8,063,832
UTS/O/8748	Oyol James	Asst Education Officer	U5	487,124	5,845,488
UTS/O/9744	Olinga Tom	Asst Education Officer	U5	566,245	6,794,940
UTS/O/6855	Olao Benson	Asst Education Officer	U5	546,392	6,556,704
UTS/O/7919	Okwanga Thomas Ray	Asst Education Officer	U5	472,079	5,664,948
UTS/O/2803	Okello Paul	Asst Education Officer	U5	671,986	8,063,832
UTS/B/2575	Bua George Mackaos	Asst Education Officer	U5	706,771	8,481,252
UTS/O/5321	Okello Julius	Asst Education Officer	U5	569,350	6,832,200
UTS/A/7487	Arengo Bosco	Asst Education Officer	U5	598,822	7,185,864

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Adwari Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5480	Nantamu Jasper	Asst Education Officer	U5	557,180	6,686,160
UTS/O/3390	Oguma James	Asst Education Officer	U5	569,350	6,832,200
UTS/O/4145	Odongo Tom Ogola	Asst Education Officer	U4	920,837	11,050,044
UTS/O/5349	Odwar Simon	Asst Education Officer	U4	780,193	9,362,316
UTS/A/2520	Agwer Tomson	Asst Education Officer	U4	920,837	11,050,044
UTS/O/3792	Opio Julius Ceasar	Asst Education Officer	U4	798,535	9,582,420
UTS/K/7918	Kia Nancy Ruth	Deputy Head Teacher	U3	1,212,620	14,551,440
UTS/O/3878	Ojara Fred	Head Teacher	U1	1,795,865	21,550,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>226,778,232</b>

**Cost Centre : Adyerakonya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13389	Atubo James	Education Assistant II	U7 U	438,119	5,257,428
CR/156/1	Alimo Grace	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Awino Grace	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ekwal John Bosco	Senior Education Assista	U7 U	476,630	5,719,560
CR/156/2	Enyang Jimmy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1342	Omara Daniel	Education Assistant II	U7 U	467,685	5,612,220
EA/GEN/40	Opio Bonny	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Otiti Moses Oyang	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Ocoma Jimmy	Education Assistant II	U7 U	408,135	4,897,620
CR/156/	Odongo John	Head teacher	U5	467,617	5,611,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,586,332</b>

**Cost Centre : Aliwang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13340	Omara Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/	Okio Jasper Deo	Education Assistant II	U7	408,135	4,897,620
CR/D/16927	Okello Cirillo	Education Assistant II	U7	431,309	5,175,708
CR/D/16311	Okello Charles	Education Assistant II	U7	424,676	5,096,112
CR/D/18038	Ocen Patrick	Education Assistant II	U7	408,135	4,897,620
CR/D/17172	Aduk Betty	Education Assistant II	U7	408,135	4,897,620

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Aliwang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12714	Gira Isaac Newton	Education Assistant II	U7	408,135	4,897,620
CR/D/1005	Aculo Ketty Florence	Education Assistant II	U7	408,135	4,897,620
CR/D/	Awor Florence	Education Assistant II	U7	418,196	5,018,352
CR/D/	Obua Dickens Benson	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Abong Paul	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Opio Charles	Education Assistant II	U7 U	408,135	4,897,620
CR/156/	Onapa Isaac	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15779	Kangol Sammy	Education Assistant II	U7 U	413,116	4,957,392
CR/D/12229	Okor Christpher	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Matanda Ronald	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Okello TonnyTopllo	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Okello Nixon	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ogwok Geoffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13187	Odongo Tom Felix	Senior Education Assista	U6	476,630	5,719,560
CR/D/	Amolo Alexandrina (Sr)	Senior Education Assista	U6 U	479,505	5,754,060
CR/D/	Aluk Awio Silvesto	Deputy Headteacher	U5U	588,801	7,065,612
CR/D/13972	Okuk Abal Emmanuel	Head teacher	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,986,772</b>

**Cost Centre : Aminteny Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13271	Ayo Patrick Ray	Education Assistant II	U7 U	459,574	5,514,888
CR/D/	Oceng Partrick	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Odongo Alex	Education Assistant II	U7 U	445,095	5,341,140
CR/D/143048	Oketa Robbinson	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15491	Olima Bosco	Education Assistant II	U7 U	459,574	5,514,888
CR/D/11398	Ongom Moses Patrick	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13273	Nam Mathew	Education Assistant II	U7 U	467,785	5,613,420
CR/D/16028	Awor Mary	Education Assistant II	U7 U	445,095	5,341,140
CR/156/2	Cila Moses	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13265	Adyam Florence	Education Assistant II	U7 U	452,247	5,426,964
CR/D/13274	Obote Kennedy	Education Assistant II	U7 U	467,685	5,612,220

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Aminteny Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ajok Teddy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13272	Eyen John Bonis	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13379	Akello Margret	Senior Education Assista	U6	476,630	5,719,560
CR/D/5611	Omara Joseph	Senior Education Assista	U6 L	476,630	5,719,560
CR/156/2	Ayina Moses	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,278,104</b>

**Cost Centre : Okee Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15770	Ogwang Sam	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Amongi Jennifer	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15250	Apule Raphael	Education Assistant II	U7 U	408,135	4,897,620
CR/D/180186	Munu Lawrence	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15778	Obile Richard Luru	Education Assistant II	U7 U	467,685	5,612,220
CR/D/16045	Ogwang Boniface	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Okol Francis	Education Assistant II	U7 U	459,574	5,514,888
CR/D/11803	Owani Silvesto	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Obura Richard	Education Assistant II	U7 U	408,135	4,897,620
CR/D/156/2	Ojok Ferdinand	Senior Education Assista	U6	479,550	5,754,600
ME 30/4	Opio George	Head teacher	U5 U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,711,848</b>

**Cost Centre : Okeremomkok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okwany John Bosco	Education Assistant II	U7 U	424,676	5,096,112
CR/D/13357	Okullo Wilfred	Education Assistant II	U7 U	479,505	5,754,060
CR/D/	Okello Recharad Burton	Education Assistant II	U7 U	424,676	5,096,112
CR/D/	Okello Jimmy Pope	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ogwel Paul	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Ogwang Benard	Education Assistant II	U7 U	445,095	5,341,140
CR/D/	Munu Moses	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ereng Georffrey	Education Assistant II	U7 U	408,135	4,897,620

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Okeremomkok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11138	Apio Marjorie	Education Assistant II	U7 U	424,676	5,096,112
CR/D/	Angom Juliet	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Abal Geoffrey	HeadTeacher	U5 U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,418,436</b>

**Cost Centre : Okwongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/1	Agaba Andrew	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Ocan Gustave	Education Assistant II	U7 U	471,505	5,658,060
CR/161/3	Opio Alex	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Aceng Eddy	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Atoke Teddy	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Auma Harriet	Education Assistant II	U7 U	408,135	4,897,620
CR/D/12793	Lege Alex	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Acen Loy	Education Assistant II	U7 U	408,135	4,897,620
CR/161/	Odong Pauline	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Odyek Evelyn Ruth	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Okabo Isaac	Education Assistant II	U7 U	408,135	4,897,620
CR/D/171204	Okwir Boniface	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13395	Olwit James	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11679	Ongu Peter	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15788	Inyang Charles Dick	Head Teacher	U7 U	471,617	5,659,404
CR/D/12210	Acuma Lawrence	Education Assistant II	U6	485,681	5,828,172
CR/156/1	Okwir Richard	Senior Education Assista	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,856,116</b>

**Subcounty / Town Council / Municipal Division : Ogor****Cost Centre : Anyalima Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16344	Nyangkori John Bosco	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Opar Julious	Education Assistant II	U7 U	408,135	4,897,620



**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Anyalima Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17472	Ocen Geoffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/156/2	Ayugi Susan	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Atim Molly	Education Assistant II	U7 U	408,135	4,897,620
CR/D/161/3	Aluk Yeko	Education Assistant II	U7 U	438,119	5,257,428
CR/D/210/16	Bua Rolex Alex	Education Assistant II	U7 U	413,116	4,957,392
CR/D/156/2	Okengo Patrick	Senior Education Assista	U6 U	479,505	5,754,060
CR/156/2	Otim Denis	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,116,384</b>

**Cost Centre : Arom Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13439	Obero Godfrey	Education Assistant II	U7 U	431,309	5,175,708
CR/156/1	Akello Susan	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13471	Oduk David Davis	Education Assistant II	U7 U	467,685	5,612,220
CR/15611	Okello Justine	Education Assistant II	U7 U	431,309	5,175,708
CR/D/15675	Okello Tonny	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13438	Opio Joseph	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13285	Owiny Christopher	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Akello Lucy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/14735	Okol Martin	Education Assistant II	U7 U	452,247	5,426,964
CR/D/13353	Odom Richard Francis	Senior Education Assista	U6 U	476,630	5,719,560
CR/D/156/2	Oleng Richard	Head teacher	U5 U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,552,236</b>

**Cost Centre : Atangwata Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180/157	Adungo Gabby	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Opena Joseph	Education Assistant II	U7 U	408,135	4,897,620
CR/D/119	Olanya Simmy Smith	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Okullo John Edward	Education Assistant II	U7 U	445,095	5,341,140
CR/D/	Okello Richard	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13376	Okello Geoffrey Joe	Education Assistant II	U7 U	467,685	5,612,220

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Atangwata Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Ocero Bosco	Education Assistant II	U7 U	459,574	5,514,888
CR/156/1	Etap Judith Fiona	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Acan Evaline	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15674	Abor Yuventino	Education Assistant II	U7 U	467,685	5,612,220
CR/D/156/2	Ogwal Bob Boniface	Senior Education Assista	U6	479,505	5,754,060
CR/D/13330	Akwar Markdonald	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,594,252</b>

**Cost Centre : Ociro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13296	Olila Alfred	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13298	Otoo James	Education Assistant II	U7 U	408,135	4,897,620
CR/D	Konga Agnes	Education Assistant II	U7 U	408,135	4,897,620
62/2013	Awir Robert	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17095	Akite Grace	Education Assistant II	U7 U	467,685	5,612,220
CR/D	Ogwang Cons	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15443	Ogwang george	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Opio Jimmy	Education Assistant II	U7 U	467,685	5,612,220
CR/D/17990	Okello Tom	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Odongo Alfred	Senior Education Assista	U6 U	445,095	5,341,140
CR/D/13415	Okullo Martin	Head Teacher	U6 U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,867,008</b>

**Cost Centre : Oderokech Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/1	Acuma John Bosco	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Oyol Bosco	Education Assistant II	U7 U	408,135	4,897,620
CR/D/161/1	Oree Fidely Khastom	Senioe Education Assista	U7 U	476,630	5,719,560
CR/D/	Onyanga John Bosco	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Omara George	Education Assistant II	U7 U	485,691	5,828,292
CR/D/	Ogwenge Alex	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11110	Odongo George Oyom	Education Assistant II	U7 U	467,685	5,612,220

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Oderokech Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11122	Jonga Alfred	Education Assistant II	U7 U	452,247	5,426,964
CR/D/	Echel Tonny	Education Assistant II	U7 U	468,685	5,624,220
CR/D/14224	Awio Joseph	Education Assistant II	U7 U	468,685	5,624,220
CR/D/13242	Alaja Charles	Head teacher	U7 U	537,405	6,448,860
CR/D/1519	Akor Bosco	Education Assistant II	U7 U	445,095	5,341,140
CR/D/14048	Acen Joyce Immaculate	Education Assistant II	U7 U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,828,176</b>

**Cost Centre : Ogweno Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15485	Akaa Morris	Education Assistant II	U7 U	459,574	5,514,888
CR/D/17124	Odoch Richard	Education Assistant II	U7 U	459,574	5,514,888
CR/D/180193	Eyen Jacob	Education Assistant II	U7 U	408,135	4,897,620
CR/D/3230	Alimi Thomas	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15535	Okwir Richard	Education Assistant II	U7 U	467,685	5,612,220
CR/D/1005	Achola Stella	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13343	Amuko Bosco	Education Assistant II	U7 U	459,574	5,514,888
CR/D/13341	Oyama Jenasio	Senior Education Assista	U6	485,691	5,828,292
CR/D/13280	Aporo George	Senior Education Assista	U6	476,630	5,719,560
CR/D/13268	Adwek Robinson	Senior Education Assista	U6	481,858	5,782,296
CR/D/156/2	Ocen Henry	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,553,896</b>

**Cost Centre : Okune Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13352	Okullo Santo Kato	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Openya John	Education Assistant II	U7 U	445,095	5,341,140
CR/D/	Orwa Alex	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ogwal Jimmy Alex	Head teacher	U7 U	481,868	5,782,416
CR/D/	Dogijo Bonny	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ayo Tonny	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Awio Timon	Education Assistant II	U7 U	459,574	5,514,888

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Okune Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Apio Sarah Okello	Education Assistant II	U7 U	408,135	4,897,620
CR/	Angulo Boniface Hope	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Akullo Florence	Education Assistant II	U7 U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,921,784</b>

**Cost Centre : Oluro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18467	Okello James Alex	Education Assistant II	U7	408,135	4,897,620
CR/D/	Otim Rechard	Education Assistant II	U7	467,685	5,612,220
CR/D/180306	Akello Sarah	Education Assistant II	U7	408,135	4,897,620
CR/D/13441	Atiko Aquilino	Education Assistant II	U7	467,685	5,612,220
CR/D/13443	Ayena James	Education Assistant II	U7	467,685	5,612,220
CR/D/11112	Ayor Denish	Education Assistant II	U7	408,135	4,897,620
CR/D/15358	Ocen Rechard	Education Assistant II	U7	467,685	5,612,220
CR/D/	Odongo Leo	Education Assistant II	U7	408,135	4,897,620
CR/D/13284	Oyang Felix	Seniio Education Assista	U6	479,505	5,754,060
CR/D/13405	Auma Grace	Head teacher	U5	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,452,824</b>

**Cost Centre : Omwonylee Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180132	Akello Caroline Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/17015	Amuko Quinto	Education Assistant II	U7U	408,135	4,897,620
CR/D/	Ayo Jusphine	Education Assistant II	U7U	408,135	4,897,620
CR/156/1	Odongo David	Education Assistant II	U7U	408,135	4,897,620
CR/D/155669	Ogwal Francis	Education Assistant II	U7U	431,309	5,175,708
CR/D/	Okello Christopher	Education Assistant II	U7U	438,119	5,257,428
CR/D/16021	Okengo Samuel	Education Assistant II	U7U	424,676	5,096,112
CR/D/13261	Odongo Milton	Education Assistant II	U7U	418,196	5,018,352
49/2013	Omara Selestino	Education Assistant II	U6 U	467,685	5,612,220
CR/D/	Acen Joyce Omila Nam	Head teacher	U5 U	486,091	5,833,092
CR/D/17001	Opio Jasper	Senior Education Assista	U 6	476,630	5,719,560

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Omwonylee Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,302,952</b>

**Subcounty / Town Council / Municipal Division : Okwang****Cost Centre : Abongower Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1	Ocen Lawrence	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Akullu Moniica	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13192	Amal George	Education Assistant II	U7 U	424,676	5,096,112
CR/156/2	Atoke Mary	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Odongo George Okello	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Acuman Patrick	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11544	Aryam Charles	Education Assistant II	U7 U	459,574	5,514,888
CR/D/13283	Okello George	Senioe Education Assista	U6 U	476,685	5,720,220
CR/D/13195	Acar Patrick Waddimba	Head tacher	U6 U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,030,816</b>

**Cost Centre : Amele Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17100	OmaraThomas	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15260	Abuka Bua John	Senior Education Assista	U7 U	467,685	5,612,220
CR/156/1	Amongin Irene Prisca	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Atim Joyce	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Awio Benard	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13188	Ojok Isaac	Education Assistant II	U7 U	476,630	5,719,560
CR/106/2	Ojuka Jasper	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Okune Janani	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Okwir Alex	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Omara Ogwal Anthony	Education Assistant II	U 6	476,630	5,719,560
CR/156/2	Alengo Joseph	Head teacher	U 6 U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,831,576</b>

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Amunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Adinga Zadok	Education Assistant II	U7 U	468,685	5,624,220
CR/D/13419	Okello Ray	Education Assistant II	U7 U	418,196	5,018,352
CR/D/	Okello Joel	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Ogwal Augustine	Senior Education Assista	U7 U	476,630	5,719,560
CR/D/16179	Emuna Lameck	Education Assistant II	U7 U	459,574	5,514,888
CR/D/	Ayang Victor	Education Assistant II	U7 U	445,095	5,341,140
CR/D/	Awor Rose Atubo	Education Assistant II	U7 U	476,630	5,719,560
CR/D/17389	Awil George	Education Assistant II	U7 U	467,685	5,612,220
CR/D	Amony Betty	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1005	Akot Agnes	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13194	Okello Yekos	Education Assistant II	U7 U	467,685	5,612,220
CR/D/1005	Alum Molly	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Meri Alfred	HeadTeacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,126,644</b>

**Cost Centre : Baralegi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13382	Ogwal Charles	Head teacher		471,617	5,659,404
CR/D/180161	Abal Joel	Education Assistant II	U7	408,135	4,897,620
CR/156/1	Alengo Jasper	Education Assistant II	U7	408,135	4,897,620
CR/D/18016	Ogwan Wilfred	Education Assistant II	U7	467,685	5,612,220
CR/D/	Okwir Michael	Education Assistant II	U7	408,135	4,897,620
CR/156/1	Ojok William	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1324	Olobo Christopher	Education Assistant II	U 6	479,505	5,754,060
CR/D/17082	Okwany Patrick	Education Assistant II	U 6	485,691	5,828,292
CR/D/13202	Olang James	Education Assistant II	U 6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,056,676</b>

**Cost Centre : Barjobi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16029	Odida Innocent	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11	Obua Joel	Education Assistant II	U7 U	408,135	4,897,620

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Barjobi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Gira Joel	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17369	Emor Benedict	Education Assistant II	U7 U	431,309	5,175,708
CR/D/	Orutte Jimmy	Education Assistant II	U7 U	467,685	5,612,220
CR/D/15754	Oyella Christine	Education Assistant II	U7 U	408,135	4,897,620
CR/D/180306	Ogwang Richard	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13207	Ayugi Harriet Omoko	Education Assistant II	U7 U	413,116	4,957,392
CR/D/11817	Ajok Eunice	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Ojok JT Odung	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1005	Okello Jimmy	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Obong Tonny	Education Assistant II	U7 U	467,685	5,612,220
CR/D/11547	Edonga Daniel	Education Assistant II	U7 U	467,685	5,612,220
CR/D/16031	Olyech Moses	Education Assistant II	U7 U	408,135	4,897,620
CR/156/1	Opio Cirino	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Omara Patrick	Education Assistant II	U7 U	467,685	5,612,220
CR/D/17999	Okullo Christopher	Senior Education Assista	U6U	476,830	5,721,960
CR/156/1	Okunu David	Senior Education Assista	U6U	476,630	5,719,560
CR/D/11884	Eyit Martin	Head Teacher	U5	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,373,704</b>

**Cost Centre : Barocok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180176	Ongom Emmanuel	Education Assistant II	U7	408,135	4,897,620
CR/D/161/3	Otim Angelous	Education Assistant II	U7	467,685	5,612,220
CR/D/180177	Okello Geoffrey Ongom	Education Assistant II	U7	467,685	5,612,220
CR/D/13383	Omor Alex	Education Assistant II	U7	408,135	4,897,620
CR/D/17981	Ajwang Christine	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	Among Judith	Education Assistant II	U7	408,135	4,897,620
CR/D/13279	Okello Lameck	Education Assistant II	U7	431,309	5,175,708
CR/D/	Okar Simon	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13320	Adinga Jasper	Head teacher	U5 U	408,135	4,897,620
CR/D/15155	Adongo Justine	Senior Education Assista	U 6	467,685	5,612,220
CR/D/11129	Ebong Andrew	Senior Education Assista	U 6	467,685	5,612,220

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Barocok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,724,908</b>

**Cost Centre : Ogoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Omara Silvino	Education Assistant II	U7 U	467,685	5,612,220
CR/156/1	Opio Innocent	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Opoo Nicholson	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Okello Gustave	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Ongom Ronald Lameck	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Odongo Fredrick	Education Assistant II	U7 U	485,691	5,828,292
CR/156/2	Akello Sarah Oyugi	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Abila Patrick	Education Assistant II	U7 U	459,574	5,514,888
CR/D/	Acen Agnes	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Ogwang Francis Modesto	Senior Education Assista	U6 U	408,134	4,897,608
CR/D/11853	Awino Lucy Florence	Head Teacher	U5 U	471,617	5,659,404
CR/D/13169	Ameto Bosco	Education Assistant II	U5 U	468,685	5,624,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,951,552</b>

**Cost Centre : Okwang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Atim Faibi	Education Assistant II	U7	467,685	5,612,220
CR/D/	Awor Milly Rose	Education Assistant II	U7	408,135	4,897,620
CR/D/	Ayaka Isaac	Education Assistant II	U7	408,135	4,897,620
CR/6889	Ayo James	Education Assistant II	U7	452,247	5,426,964
CR/D/13361	Okello Albino	Education Assistant II	U7	467,685	5,612,220
CR/D/	Apello Tom Lameck	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	Omara Patrick	Education Assistant II	U7	467,685	5,612,220
CR/D/	Okeng Jackson	Education Assistant II	U7	452,247	5,426,964
CR/156/1	Acola Susan	Education Assistant II	U7	408,135	4,897,620
CR/D/17389	Ajok Christine	Education Assistant II	U7	413,116	4,957,392
CR/D/	Acon Richard	Education Assistant II	U7	476,630	5,719,560
CR/D/	Alum Evaline	Education Assistant II	U7 U	413,116	4,957,392



**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Okwang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13193	Olyech Calvin	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Okello James Atubo	Head teacher	U 4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,029,124</b>

**Cost Centre : Okwang Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/	Ameto Morrish	Laboratory Assistant	U7	340,282	4,083,384
A/12839	Ameto Morrish	Assistant Education Offc	U7	340,282	4,083,384
V/2005/968	Ogena Niphon	Assistant Education Offc	U5	593,878	7,126,536
UTS/O/8893	Omara Jonathan	Assistant Education Offc	U5	671,986	8,063,832
UTS/O/11831	Ochan Geoffrey	Assistant Education Offc	U5	557,180	6,686,160
UTS/O/8070	Otim Robby Milton	Assistant Education Offc	U5	569,350	6,832,200
UTS/O/4860	Opii Godfrey	Assistant Education Offc	U5	569,350	6,832,200
UTS/O/8854	Okello Denish	Assistant Education Offc	U5	555,564	6,666,768
UTS/O/	Okello Ceasar	Assistant Education Offc	U5	623,876	7,486,512
UTS/O/11814	Oguma Charlse	Assistant Education Offc	U5	593,878	7,126,536
UTS/O/13121	Ogena Niphon	Assistant Education Offc	U5	593,878	7,126,536
UTS/O/11774	Ocen Geoffrey	Assistant Education Offc	U5	671,986	8,063,832
UTS/A/10631	Auma Lydia Rebecca	Assistant Education Offc	U5	487,124	5,845,488
UTS/L/1697	Lamunu Nancy	Assistant Education Offc	U5	569,350	6,832,200
UTS/O/11303	Opio Bruno	Assistant Education Offc	U5	564,860	6,778,320
UTS/A/2637	Awio Joel	Assistant Education Offc	U5	569,350	6,832,200
UTS/G/820	Gowon Richard Oroma	Assistant Education Offc	U5	569,350	6,832,200
UTS/E/637	Eger JB Obile	Assistant Education Offc	U5	671,986	8,063,832
UTS/L/1561	Lematia Joret	Assistant Education Offc	U4	735,382	8,824,584
UTS/E/2284	Edong Richard	Assistant Education Offc	U4	601,341	7,216,092
UTS/O/	Okello Dickson	Assistant Education Offc	U4	826,550	9,918,600
UTS/O/7085	Ogwang Godfrey	Assistant Education Offc	U4	798,535	9,582,420
UTS/I/	Isiko Paul	Assistant Education Offc	U4	723,868	8,686,416
GT/2007/1620	Agole Godfrey	Assistant Education Offc	U4	700,306	8,403,672
UTS/K/	Kirunda Alex	Assistant Education Offc	U4	723,868	8,686,416
UTS/O/3136	Okidi Philips Canwa	Head Teacher	U2	1,477,802	17,733,624

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Okwang Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>200,413,944</b>

**Subcounty / Town Council / Municipal Division : Olilim****Cost Centre : Acanpii Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17409	Atim Colline	Education Assistant II	U7 U	408,135	4,897,620
CR/D/180185	Okello Tonny	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13424	Omara Tom Ambrose	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Omara Clement	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13306	Okullo Joseph	Education Assistant II	U7 U	431,309	5,175,708
CR/D/156/2	Egaro Tom	Senior Education Assista	U7 U	467,685	5,612,220
CR/D/15225	Auma Anna Grace	Education Assistant II	U7 U	438,119	5,257,428
CR/D/156/2	Chekwoti Mike	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Ocoo Moses	Head teacher	U6 U	481,196	5,774,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,307,808</b>

**Cost Centre : Aleri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/180/27	Akite Colline	Education Assistant II	U7	408,135	4,897,620
CR/156/2	Ocama Caxton Prisko	Education Assistant II	U7	408,135	4,897,620
CR	Ewal Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/18039	Dengo Richard	Education Assistant II	U7	408,135	4,897,620
CR/17876	Amung Mary	Education Assistant II	U7	408,135	4,897,620
CR/D/16349	Area Jasper	Education Assistant II	U7	418,196	5,018,352
CR/156/2	Ocen Geoffrey	Education Assistant II	U7	408,135	4,897,620
CR/156/2	Aluku Alfred	Education Assistant II	U7	408,135	4,897,620
CR/D/17876	Ayo Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/14280	Acholla Molly	Education Assistant II	U7U	408,135	4,897,620
CR/D/16936	Okalo Benson	Education Assistant II	U7U	408,135	4,897,620
CR/156/2	Ouni Bosco	Senior Education Assista	U6	476,630	5,719,560
CR/D/156/2	Obot James	Head teacher	U6 U	481,858	5,782,296

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Aleri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,496,408</b>

**Cost Centre : Aluga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13350	Ayeni Jaster	Education Assistant II	U7	431,309	5,175,708
CR/D/16037	Odongo Leo Cankara	Education Assistant II	U7	408,135	4,897,620
CR/D/15418	Okwenye Anthony	Education Assistant II	U7	413,116	4,957,392
CR/D/16329	Olanya Vincent	Education Assistant II	U7	413,116	4,957,392
CR/D/16064	Ongom John Bosco	Education Assistant II	U7	408,135	4,897,620
CR/156/2	Alinga Susan Florence	Education Assistant II	U7	408,135	4,897,620
CR/D/	Ocen Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/13420	Ongora Christopher F	Education Assistant II	U7	467,685	5,612,220
CR/D/15419	Ocen Mike	Education Assistant II	U6	413,116	4,957,392
CR/D/13394	Ejang Benna	Head teacher	U 5	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,624,588</b>

**Cost Centre : Alutkot Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Elong Mirriam	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13256	Okello Bosco	Education Assistant II	U7 U	486,091	5,833,092
CR/D/	Obira James	Education Assistant II	U7 U	408,135	4,897,620
CR/D/16042	Emuna Benard	Education Assistant II	U7 U	418,196	5,018,352
CR/D/11739	Abuu Clara	Education Assistant II	U7 U	452,247	5,426,964
CR/D/13252	Oola Martin	Education Assistant II	U7 U	459,574	5,514,888
CR/D	Anyeko J Nelson	Education Assistant II	U6U	467,685	5,612,220
CR/D/13305	Ogwal Peter	Deputy Headteacher	U5U	601,341	7,216,092
CR/D/17706	Okwir Ben	Head teacher	U5U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,199,144</b>

**Cost Centre : Amackide Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Ogal Moses	Head teacher	U7 U	519,948	6,239,376

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Amackide Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/1	Elonge Harriet	Education Assistant II	U7 U	408,135	4,897,620
CR/D/180147	Okullo Patrice Lumumba	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Eloka Paul	Education Assistant II	U7 U	479,505	5,754,060
CR/156/1	Alele Julius Peter	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17958	Apio Marret	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Olyet Geoffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18046	Akec Caroline	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13247	Odong Mathew	Education Assistant II	U7 U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,608,644</b>

**Cost Centre : Amoni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Adita Francis Ogwang	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Awino Dorine	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ocen Geoffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Tuka Eunice	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Okello Morris	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Oliuge Franco	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Oteng Richard	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Obong Ben Kenneth	Head teacher	U5 U	471,617	5,659,404
CR/D/	Munu Richard Robinson	Education Assistant II	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,316,748</b>

**Cost Centre : Atirayon Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1116	Ayang Alex	Head teacher	U7	471,617	5,659,404
CR/D/	Omara Peter	Education Assistant II	U7	408,135	4,897,620
CR/D/11515	Ogali Lawrence	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13291	Oguma Geoffrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15611	Ebong Jasper	Education Assistant II	U7 U	467,685	5,612,220
CR/D/156/2	Onweng Anthony	Education Assistant II	U7 U	431,309	5,175,708
CR/D/13156	Ogweng Paul	Education Assistant II	U7 U	452,247	5,426,964

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Atirayon Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11851	Okwir Peter Lawrence	Education Assistant II	U7 U	431,309	5,175,708
CR/D/1005	Omara Leo	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18072	Tali Betty	Education Assistant II	U7 U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,538,104</b>

**Cost Centre : Barkeo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180160	Adongo Dorcus	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11145	Opot Martin	Education Assistant II	U7 U	408,135	4,897,620
CR/D/180136	Odongo Bosco	Education Assistant II	U7 U	413,116	4,957,392
CR/D/12983	Ebek Cypriano	Education Assistant II	U7 U	459,574	5,514,888
CR/D/17695	Awio Meri Christoper	Education Assistant II	U7 U	438,119	5,257,428
CR/D/17977	Apio Cecilia	Education Assistant II	U7 U	481,858	5,782,296
CR/D/13323	Abura Anthony	Education Assistant II	U7 U	476,685	5,720,220
CR/D/34028	Area Tom	Education Assistant II	U7 U	452,247	5,426,964
CR/D/13378	Okodo Patrick	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,113,832</b>

**Cost Centre : Ikwee Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Opori Richard	Education Assistant II	U7	408,135	4,897,620
CR/D/14906	Akao Sarah	Education Assistant II	U7 U	408,135	4,897,620
CR/D/11702	Agwa Paul	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Awici Cyprian	Education Assistant II	U7 U	431,309	5,175,708
CR/D/113294	Adong Florence	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13428	Ouni James	Education Assistant II	U7 U	413,116	4,957,392
CR/156/2	Akello Molly	Education Assistant II	U7 U	408,135	4,897,620
CR/152/2	Okwir Tom	Education Assistant II	U7 U	467,685	5,612,220
CR/15	Omara Tom Wilfred	Education Assistant II	U7 U	408,135	4,897,620
CR/D/12977	Ongora Cypriano	Senior Education Assista	U6	476,630	5,719,560
CR/156/2	Ogwel Samuel	Education Assistant II	U5 U	485,901	5,830,812
CR/D/16111	Oryem Aldo	Deputy Headteacher	U5 U	481,858	5,782,296

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Ikwee Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Olong Yuventino Oliro	Head teacher	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,109,000</b>

**Cost Centre : Ogwete Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Anyiro Suzan	Education Assistant II	U7	408,135	4,897,620
CR/D/14320	Kere John Bosco	Education Assistant II	U7	459,574	5,514,888
CR/D/14322	Omara Joseph	Education Assistant II	U7	408,135	4,897,620
CR/D/13217	Opio Jackson	Education Assistant II	U7	424,675	5,096,100
CR/156/2	Opio Walter	Education Assistant II	U7	408,135	4,897,620
CR/D/13433	Oyai Peter	Education Assistant II	U7	459,574	5,514,888
CR/D/13385	Oyugi James Ulle	Education Assistant II	U7	408,135	4,897,620
CR/161/3	Akai Francis	Education Assistant II	U7	452,247	5,426,964
CR/156/2	Aryam Patrick	Education Assistant II	U7	408,135	4,897,620
CR/D/13348	Omara Abuka Francis	Deputy Head teacher	U6 U	476,630	5,719,560
CR/156/2	Acumabura Francis	Head teacher	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,976,592</b>

**Cost Centre : Olilim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Otema Milton	Education Assistant II	U7 U	467,685	5,612,220
CR/156/1	Acen Grace	Education Assistant II	U7 U	431,309	5,175,708
CR/D/156	Adongo Jaqueline	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Alimo Denis	Education Assistant II	U7 U	459,574	5,514,888
CR/D/	Amongi Ketty	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Aner Sam	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Atoo Collins	Education Assistant II	U7 U	413,116	4,957,392
CR/D/156/1	Awio Sam Peter	Education Assistant II	U7 U	479,505	5,754,060
CR/D/	Ocen Julius Peter	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Okullo Alfred	Education Assistant II	U7 U	413,116	4,957,392
CR/D/	Otile Alfred	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13365	Agong Peter	Education Assistant II	U6 U	476,685	5,720,220

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Olilim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okello Patrick	Head teacher	U5U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,839,384</b>

**Cost Centre : Otuke Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/	Odongo Jannan	Assistant Education Offc	U5	472,079	5,664,948
UTS/O/10149	Opio Francis Eyen	Assistant Education Offc	U5	472,079	5,664,948
UTS/O/10499	Ojuka Paul	Assistant Education Offc	U5	694,943	8,339,316
UTS/A/6601	Ayo Ricky	Assistant Education Offc	U5	655,715	7,868,580
UTS/O/2379	Musisi Edrisa Oti	Assistant Education Offc	U5	598,822	7,185,864
UTS/O/9820	Obua Denis	Assistant Education Offc	U5	472,079	5,664,948
UTS/A/7453	Akite Florence	Assistant Education Offc	U5	854,359	10,252,308
UTS/O/7596	Otim Tom	Assistant Education Offc	U5	569,350	6,832,200
UTS/O/3449	Onyong John	Senior Education Assista	U4	798,535	9,582,420
UTS/O/9623	Odora Samuel Baker	Assistant Education Offc	U4	723,868	8,686,416
UTS/O/1594	Ocen Patrick	Assistant Education Offc	U4	700,306	8,403,672
UTS/A/6447	Awio Joel	Assistant Education Offc	U4	700,306	8,403,672
UTS/A/842	Alunga Okot Godfrey	Assistant Education Offc	U4	942,486	11,309,832
UTS/O/9068	Ocom Francis	Assistant Education Offc	U4	854,359	10,252,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,111,432</b>

**Cost Centre : Tegweng Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Bua Richard	Education Assistant II	U7 U	467,685	5,612,220
CR/D/180/49	Abongo George	Education Assistant II	U7 U	408,135	4,897,620
CR/D/156/2	Akello Lucy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/16014	Opio Robert	Education Assistant II	U7 U	418,196	5,018,352
CR/D/161/3	Obua Sam	Education Assistant II	U7 U	408,135	4,897,620
CR/D/111131	Okonye Jimmy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/22236	Otim Jimmy Moses	Education Assistant II	U7 U	467,685	5,612,220
CR/D/156/2	Olel John Bosco Awany	Head teacher	U5 U	471,617	5,659,404
CR/156/1	Akello Betty	Education Assistant II	U 7	408,135	4,897,620

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Tegweng Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,390,296</b>

**Subcounty / Town Council / Municipal Division : Orum****Cost Centre : Alangi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13189	Okello Max Moses	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13275	Aluri vincent	Education Assistant II	U7 U	408,135	4,897,620
CR/D/16043	Akullo Christine	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Atoke Beatrice	Education Assistant II	U7 U	408,135	4,897,620
CR/D/180135	Nek Moses	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Obua Wilfred	Education Assistant II	U7 U	467,685	5,612,220
CR/D/157225	Apio Pamella Cissy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/156/2	Ogwal Boniface	Education Assistant II	U7 U	408,135	4,897,620
CR/156/2	Omara Felix	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17475	Omara Geoffrey	Education Assistant II	U7 U	476,630	5,719,560
CR/D/1005	Odongo Charles	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13368	Omara Anthony	Senioe Education Assista	U6	467,685	5,612,220
CR/17106	Acheng Lucy	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,111,184</b>

**Cost Centre : Anepmoroto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Apio Jane Topista	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Amodo Fred Party	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Awio Bosco	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ekora Moses	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Obua Denis	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ogwal Benson	Education Assistant II	U7 U	418,196	5,018,352
CR/D/	Okech Denish	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Okello Moses	Education Assistant II	U7 U	452,247	5,426,964
CR/D/	Okol Richard Topilo	Education Assistant II	U7 U	485,691	5,828,292



**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Anepmoroto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okot Felix	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Okwir Peter	Education Assistant II	U7 U	438,119	5,257,428
CR/D/140	Arema Charles	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Adonyo Denish	Education Assistant II	U7 U	408,135	4,897,620
CR/D/14043	Ongom Ben	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Adar Ayugi Denish	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Abal James	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Ayugi Lilly Grace	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Adong Brenda	Education Assistant II	U7 U	408,135	4,897,620
CR/D/12030	Ajok Santa Rita	Senior Education Assista	U6U	467,685	5,612,220
CR/D/	Otim Jimmy	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,942,340</b>

**Cost Centre : Oboko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/1	Atyang Mirriam	Education Assistant II	U7 U	408,135	4,897,620
CR/D/13286	Oyota Boniface	Education Assistant II	U7 U	485,691	5,828,292
CR/D/13338	Okwir Fred Edward	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Igaro Peter	Education Assistant II	U7 U	408,135	4,897,620
CR/D/16018	Atino Ray	Education Assistant II	U7 U	467,685	5,612,220
CR/D/13253	Anyii John Bosco	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Ameto Christopher	Education Assistant II	U7 U	445,095	5,341,140
CR/D/156/2	Alilo George	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15698	Acak Henry Bosco	Education Assistant II	U7 U	445,095	5,341,140
CR/D/13333	Ocen Agong Silvesto	Education Assistant II	U7 U	467,685	5,612,220
CR/156/2	Anyera Jimmy	Senior Education Assista	U6	479,505	5,754,060
CR/D/156/2	Okello Emoses	Head teacher	U5 U	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,065,776</b>

**Cost Centre : Okum Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/	Okwee Geoffrey	Education Assistant II	U7	408,135	4,897,620

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Okum Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Opio Jolly Patrick	Education Assistant II	U7	418,119	5,017,428
CR/156/	Ongom Thomas	Education Assistant II	U7	408,135	4,897,620
CR/156/2	Olima Isaac	Education Assistant II	U7	408,135	4,897,620
CR/D/13346	Ogong Kizito Milton	Education Assistant II	U7	467,685	5,612,220
CR/D/17974	Awici Alfred	Education Assistant II	U7	408,135	4,897,620
CR/D/180159	Odongo Isaac	Education Assistant II	U7	408,135	4,897,620
CR/D/17469	Adong Jacqueline	Education Assistant II	U7	408,135	4,897,620
CR/156/2	Apio Katherine	Education Assistant II	U7	408,135	4,897,620
CR/156/2	Naleba Lydia	Education Assistant II	U7	408,135	4,897,620
CR/D/13309	Obua Jolly Joe	Head teacher	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,592,904</b>

**Subcounty / Town Council / Municipal Division : Otuke Town Council****Cost Centre : Oget Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nantamu Jasper	Education Assistant II	U7	408,135	4,897,620
CR/D/	Okwor Willy Patrick	Education Assistant II	U7 U	408,135	4,897,620
CR/D/132/2	Ongom George	Education Assistant II	U7 U	479,505	5,754,060
CR/D/17975	Arach Christine	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Kia Jane Flavia	Education Assistant II	U7 U	408,135	4,897,620
CR/D/17312	Achiro Florence	Education Assistant II	U7 U	479,505	5,754,060
CR/D/156/1	Orech Tonny	Education Assistant II	U7 U	408,135	4,897,620
CR/D/	Komakeh Simon	Teacher	U7 U	408,135	4,897,620
CR/D/13374	Omach Faustin	Head teacher	U6 U	481,858	5,782,296
CR/D/13260	Ocen Mike	Education Assistant II	U6 U	476,630	5,719,560
CR/D/13089	Apili Sarah	Senior Education Assista	U6 U	486,096	5,833,152
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,228,848</b>

**Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Apio Agnes	Office Attendant	U8	209,859	2,518,308

**Vote: 586** Otuke District**Workplan 6: Education****Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Odongo Quinto	Inspector of Schools	U4	870,514	10,446,168
CR/D/10236	Akulla Ramadhan	Sports Officer	U4	623,063	7,476,756
CR/D/10225	Otim Peter Ogweng	Senior Inspector of Scho	U3	1,478,690	17,744,280
CR/D/10027	Odongo Bosco	Senior Education Officer	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,016,856</b>

**Cost Centre : Orum Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Odongo Alfred	Education Assistant II	U7	476,630	5,719,560
CR/D	Oyugu Tom Dickens	Education Assistant II	U7 U	452,247	5,426,964
CR/D/11551	Alol Obua Benard	Education Assistant II	U7 U	408,135	4,897,620
CR/D/2012	Owaa Judas George	Education Assistant II	U7 U	408,135	4,897,620
CR/D/15727	Adero Rose	Education Assistant II	U7 U	408,135	4,897,620
CR/D	Ebomg Felix	Education Assistant II	U7 U	408,135	4,897,620
CR/D/18028	Ogwal John Bosco	Senior Education Assista	U7 U	467,685	5,612,220
CR/D/	Okot Leo	Education Assistant II	U7 U	408,135	4,897,620
CR/D	Ongura Alfred	Education Assistant II	U7 U	438,119	5,257,428
CR/D/15505	Opio Charles	Education Assistant II	U7 U	438,119	5,257,428
CR/D	Obote Richard	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Acen Lucy	Education Assistant II	U7 U	467,685	5,612,220
CR/D	Abwango Jimmy	Education Assistant II	U7 U	467,685	5,612,220
CR/D/	Omara Echel Williams	Head teacher	U5	555,564	6,666,768
CR/D/13371	Ocen Collins	Deputy Head teacher	U5	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,984,688</b>

**Cost Centre : Orum Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/	Oyera Quirino	Stores Assistant	U7	340,282	4,083,384
UTS/A/	Akidi Joan	Laboratory Assistant	U7	326,765	3,921,180
UTS/W/	Watera Annet	Assistant Education Offc	U6	379,659	4,555,908
UTS/A/2355	Abong Geoffrey	Assistant Education Offc	U5	588,801	7,065,612
UTS/A/1510	Aceka Sextrow	Assistant Education Offc	U5	694,943	8,339,316

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Orum Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/	Agoro Johnson	Assistant Education Offc	U5	472,079	5,664,948
UTS/O/	Omara William	Assistant Education Offc	U5	569,350	6,832,200
UTS/A/	Ayoe Denish	Assistant Education Offc	U5	694,943	8,339,316
UTS/O/9384	Okodi Tom	Assistant Education Offc	U5	472,079	5,664,948
UTS/O/9440	Ogwang James	Assistant Education Offc	U5	557,180	6,686,160
UTS/O/2573	Okello Basilo Peter	Assistant Education Offc	U5	569,350	6,832,200
UTS/O/7193	Okello Bruno Bonny	Senior Education Assista	U5	588,801	7,065,612
UTS/O/9942	Omara Alex	Senior Education Assista	U5	479,759	5,757,108
UTS/A/2453	Atia Richard	Assistant Education Offc	U5	588,801	7,065,612
UTS/O/9396	Ongom Joel Felix	Assistant Education Offc	U5U	598,822	7,185,864
UTS/O/	Opio Samuel Olwii	Senior Education Assista	U3	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,012,620</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,533,547,720</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	234,548	51,155	234,548
District Unconditional Grant - Non Wage	14,160	1,037	14,160
Locally Raised Revenues	2,040	0	2,040
Multi-Sectoral Transfers to LLGs	400	0	400
Other Transfers from Central Government	7,800	0	7,800
Roads Rehabilitation Grant	181,700	45,425	181,700
Transfer of District Unconditional Grant - Wage	28,448	4,693	28,448
<i>Development Revenues</i>	1,395,885	339,030	1,266,182
Other Transfers from Central Government	870,978	110,526	870,978
Roads Rehabilitation Grant	395,204	98,801	395,204
Unspent balances – Conditional Grants	129,702	129,702	
<b>Total Revenues</b>	<b>1,630,432</b>	<b>390,185</b>	<b>1,500,730</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	234,549	27,917	234,548
Wage	28,448	4,693	28,448
Non Wage	206,101	23,225	206,100
<i>Development Expenditure</i>	1,395,884	119,619	1,266,182
Domestic Development	1,395,884	119,619	1,266,182
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,630,432</b>	<b>147,536</b>	<b>1,500,730</b>

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 24% of the annual budget and spent 9% leaving 15% unspent. The under performance of the revenue was due to other revenue sources which under performed like locally raised revenue, other transfer from CG and MSTs to LLGs all performed at 0%, UCG non-wage performed at 7% and UCG wage at 16%. However, other revenue sources over performed like CG which performed at 100% due to unspent balance in Q4 of 2013/2014. In the quarter one alone the department received 77% and spent 29%. The unspent balance of 15% is due to capital development projects which are under going procurement processes i.e. advert has been run and bids received waiting to be evaluated and this also explains the expenditure under performance of the quarterly release.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 1,500,730,000= in 2015/2016 compared with shs: 1,630,432,000= in 2014/2015. The slight decrease is due to the unspent balance which was contained in the budget of 2014/2015. The Department expects to receive all its funding from central Government broken down into 3 components i.e. RTI, URF and PRDP and expects to spend it to clear swamps, carry out routine maintenance and to upgrade some 2 Km of road link from earth standard to Bituminous standard using low cost sealing technology.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	1		1
No. of bottlenecks cleared on community Access Roads (PRDP)			3
Length in Km of District roads routinely maintained	130		130
Length in Km. of rural roads constructed	1		1
Length in Km. of rural roads constructed (PRDP)	1		
No of bottle necks removed from CARs	8		50
Length in Km. of urban roads upgraded to bitumen standard	2		2
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1		
Length in Km of urban unpaved roads rehabilitated	2		
Length in Km of Urban unpaved roads routinely maintained	37		37
<b>Function Cost (US\$ '000)</b>	<b>1,630,432</b>	<b>147,536</b>	<b>1,500,730</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,630,432</b>	<b>147,536</b>	<b>1,500,730</b>

### Plans for 2015/16

The Department plans to clear bottle necks on her Roads, Routinely maintain their roads both manually using road gangs and mechanically using own equipments. The Department also plans to transfer funds to Lower Local Government to maintain some selected roads within their jurisdiction. The Department also plans to upgrade 2Km of roads within the Town Council to a Bituminous standards using low cost sealing technology.

### Medium Term Plans and Links to the Development Plan

The Department's Medium term plan is to fill all the swamps hence clearing all the Bottle necks on roads making the roads all weather accessible as it is in the DPP.

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

No NGO/Donors have shown interest in undertaking any activities in the roads sector.

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

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

#### 1. Small Funds

The funds for road maintenance is too small compared to the road lengths in the District. This has made most of the roads to remain un-maintained.

#### 2. Few and weak road Unit Equipments

There is only one motor grader without the excavator and roller. This machine can not even be used for heavy grading yet most of the maintenance that the Department always undertakes involve heavy grading. This mortar grader breaks down regularly.

#### 3. Late release of funds

The little funds are most of the times released late affecting timely execution of planned activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Otuke Town Council

#### Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Kipanda Paul	Driver	U8	228,169	2,738,028
CR/D/10178	Adinya Ambrose	Office Attendant	U8	202,521	2,430,252
CR/D/10165	Obong James Lawrence	Road Inspector	U6	430,025	5,160,300
CR/D/10164	Agwe Michael Tobby	Road Inspector	U6	430,025	5,160,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,488,880</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>15,488,880</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,818	9,765	27,818
Multi-Sectoral Transfers to LLGs	750	0	750
Transfer of District Unconditional Grant - Wage	27,068	9,765	27,068
<i>Development Revenues</i>	591,801	163,519	571,043
Conditional transfer for Rural Water	571,043	142,761	571,043
Unspent balances – Conditional Grants	20,758	20,758	

# Vote: 586 Otuke District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>619,619</b>	<b>173,284</b>	<b>598,862</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,818	9,765	27,818
Wage	27,068	9,765	27,068
Non Wage	750	0	750
<i>Development Expenditure</i>	591,801	29,137	571,043
Domestic Development	591,801	29,137	571,043
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>619,619</b>	<b>38,902</b>	<b>598,862</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 28% of annual budget and spent only 6% leaving 22% unspent. Though the department over received in the quarter, MSTs to LLGs under performed at 0%. The unspent balance of 22% is due to the capital development projects which are still under procurement processes i.e adverts has been run and bids received waiting for evaluation.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department shall receive UGX 598,862,000 as total revenue from water grant and PRDP and shall spend majorly on drilling of 15 deep boreholes, construction of 1 office block for the water sector, rehabilitate 10 deep boreholes, train 15 water users committees and support 40 dormant WUCs

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	46		
No. of supervision visits during and after construction	30		18
No. of water points tested for quality			45
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4
No. of sources tested for water quality			30
No. of water points rehabilitated	20		10
No. of water user committees formed.			15
No. Of Water User Committee members trained			15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			2
No. of public latrines in RGCs and public places	1		1
No. of deep boreholes drilled (hand pump, motorised)	19		
No. of deep boreholes rehabilitated	20		
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6		
No. of deep boreholes rehabilitated (PRDP)	8		
<b>Function Cost (UShs '000)</b>	<b>619,619</b>	<b>38,902</b>	<b>598,861</b>
<b>Cost of Workplan (UShs '000):</b>	<b>619,619</b>	<b>38,902</b>	<b>598,861</b>

# Vote: 586 Otuke District

## Workplan 7b: Water

### Plans for 2015/16

15 deep boreholes constructed, 1 office block for the water sector constructed, 10 deep boreholes rehabilitated, 15 water users committees trained and 40 dormant WUCs supported.

### Medium Term Plans and Links to the Development Plan

Increased safe water coverage from 54% to 65% in the next two years

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

No active NGO in the district

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

#### 1. Operation and maintenance of constructed water facilities

Communities are not willing to participate in the maintenance of their water facilities by collecting user's fee for minor repairs and also keeping hygiene around the water source

#### 2. Lack of spare parts

Otuke being a small district, there are no dealers in borehole pump parts. This makes the cost of spare very high for the communities to afford.

#### 3. Water quality issues

A lot of iron in ground water in most part of the district. Some boreholes have been abandoned due to colour and smell

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Otuke Town Council

### Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10330	Odongo Geoffrey	Borehole Maintenance T	U7	321,527	3,858,324
CR/D/10014	Orech Edward	Asst. Eng Officer	U5	625,067	7,500,804
CR/D/10223	Odongo Thomas More	Water Officer	U4	1,103,582	13,242,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,602,112</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>24,602,112</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	104,939	26,357	103,391
Conditional Grant to District Natural Res. - Wetlands (	13,698	3,424	13,698
District Unconditional Grant - Non Wage	4,160	1,037	4,160
Locally Raised Revenues	1,360	0	1,360
Multi-Sectoral Transfers to LLGs	1,200	0	1,200



# Vote: 586 Otuke District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	82,973	20,348	82,973
Unspent balances – UnConditional Grants	1,548	1,548	
<i>Development Revenues</i>	45,908	600	4,587
LGMSD (Former LGDP)	45,322	0	4,000
Multi-Sectoral Transfers to LLGs	587	600	587
<b>Total Revenues</b>	<b>150,847</b>	<b>26,957</b>	<b>107,978</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	104,939	24,343	103,391
Wage	82,973	20,348	82,973
Non Wage	21,966	3,995	20,418
<i>Development Expenditure</i>	45,908	600	4,587
Domestic Development	45,908	600	4,587
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>150,847</b>	<b>24,943</b>	<b>107,978</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department cumulatively received 18% of the revenue and spent 17% leaving 1% unspent. The 1% unspent was for catering for the establishment of tree nursery bed. Totally, the department received 69% of the Revenue in the quarter and spent 65%. The under performance in the revenue out turn was because the department did not received locally raised revenue (0%) and also received 25% from conditional grants to the department. The tree nursery bed is also to be established in second quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 107,978,000 shs in 2015/16 compared to 150,847,000 shs in 2014/15 due to decrease in LGMSD from shs 45,322,000 in 2014/15 to 4,000,000 shs in 2015/16 and DUCG wage has remained 82,973,000= as in 2014/15. The Revenue will be spent in the following areas; survey of government institutions, training of area land committees, community sensitization on energy efficiency and energy saving technologies, demarcation of hot spot wetlands, awareness creation and sensitization on wise use of wetlands, compliance monitoring and assistance, screening of projects for compliance, monitor and inspect implementation of physical development plans, enforcement of environmental laws and policies, technical backing stopping, establishment of tree nursery bed, coordination with ministry, celebration of World Environment day, procurement of stationaries and small office equipment and renewal of telecommunication (modem)

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	01		01
No. of Water Shed Management Committees formulated	8		8
No. of Wetland Action Plans and regulations developed	6		6
No. of community women and men trained in ENR monitoring (PRDP)	6		8
No. of monitoring and compliance surveys undertaken	12		
No. of environmental monitoring visits conducted (PRDP)	8		8
No. of new land disputes settled within FY	4		4
<b>Function Cost (UShs '000)</b>	<b>150,847</b>	<b>24,943</b>	<b>107,978</b>
<b>Cost of Workplan (UShs '000):</b>	<b>150,847</b>	<b>24,943</b>	<b>107,978</b>

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

### Plans for 2015/16

The department plans to survey government institutions in the district and process titles, train area land committees to handle land issues, awareness creation and sensitization on land management, sensitize communities on energy efficiency and saving technologies, demarcate hot spot wetlands in the district and develop Action plans, enforced environmental laws, compliance monitoring and assistance, awareness creation and sensitization on wise use of wetland, technical backstopping of NGOs and CBOs on best practices of environmental management, screen all projects for compliance, monitor and inspect to ensure adherence to physical development plans in rural growth centres, established a tree nursery bed, coordination with ministry, attending meetings and workshop, procure survey equipment, procure stationeries for office operation and small office equipment, tonner, printing, procure one office desk and book shelve, celebration of World environment day and renewal of telecommunication.

### Medium Term Plans and Links to the Development Plan

By mid term, there is expected to sustainable management of the wetlands with Action plans in place, compliance to environmental policies and laws with reduced culprits apprehended for environmental degradation, 300 ha of land under forestry plantation management, government institutions surveyed and boundary maps produced, all projects are compliant, capacity of area land committees built to handle land matters, Lands surveyed and titles processed by individuals and firms, community well aware of the importance of sustainable utilization of wetlands and management.

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

Biorights funds by IUCN in four parish, Ecosystem management & restoration, climate change adaptation and disaster risk reduction by CARE and FAPAD PfR project in Olilim and Ogor sub county, Wetlands protection and demarcation by LEMU, Use of Energy saving stoves by CARITAS

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

#### 1. little allocation

The department only receives only 0.5% of the total district budget yet environment issues cuts across all development projects and works

#### 2. Strict conditions on the grants

Grants only address wetland issues only leaving other elements of the environment un addressed like forestry and land sector

#### 3. Limited Office Space

The department still has limited office space to accommodate the new staffs and their equipment especially for land management and surveying

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Otuke Town Council

#### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Okori Boniface	Forest Guard	U8	187,660	2,251,920
CR/D/10232	Kiptum Denis	Forest Guard	U8	187,660	2,251,920
CR/D/10237	Onyanga Patrick	Forestry Officer	U4Sc	1,103,582	13,242,984
CR/D/10318	Nyengo Richard	Physical Planner	U4Sc	1,089,533	13,074,396

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Amalo Alice	Land Officer	U4Sc	1,089,533	13,074,396
CR/D/10317	Alida Annette Sophia	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/10182	Ebong Boniface	Environment Officer	U1ESc	2,035,178	24,422,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,392,148</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>81,392,148</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	148,397	35,769	148,118
Conditional Grant to Community Devt Assistants Non	1,368	342	1,368
Conditional Grant to Functional Adult Lit	5,402	1,350	5,402
Conditional Grant to Women Youth and Disability Gr	4,927	1,232	4,927
Conditional transfers to Special Grant for PWDs	10,287	2,572	10,287
District Unconditional Grant - Non Wage	13,047	3,258	13,047
Locally Raised Revenues	1,360	0	1,360
Multi-Sectoral Transfers to LLGs	10,770	2,383	10,770
Transfer of District Unconditional Grant - Wage	100,957	24,353	100,957
Unspent balances – UnConditional Grants	279	279	
<i>Development Revenues</i>	289,887	5,138	289,887
Donor Funding	15,878	0	15,878
LGMSD (Former LGDP)	29,543	0	29,543
Other Transfers from Central Government	244,466	5,138	244,466
<b>Total Revenues</b>	<b>438,284</b>	<b>40,907</b>	<b>438,006</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	148,397	31,570	148,118
Wage	108,301	28,222	108,301
Non Wage	40,096	3,348	39,817
<i>Development Expenditure</i>	289,887	0	289,887
Domestic Development	274,009	0	274,009
Donor Development	15,878	0	15,878
<b>Total Expenditure</b>	<b>438,284</b>	<b>31,570</b>	<b>438,006</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 9% of the total budget and spent 7% of the revenue, leaving 1% unspent. In the quarter however, 37% was received and 29% utilised. The department did not receive Local revenue at all. Infact underperformance was from Local revenue 0%, unconditional grant wage 18%, Donor funding 0% and other Government transfers 2%.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to realise a total of 438,005,692 Uganda Shillings. The funds will mostly be from the Central Government releases, local revenue and donors (Development partners). The fund will be used for administrative activities of the department, Payment of salaries and allowances, organisation of National functions, support to

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

women,youth and council for disability,including supporting special interest groups like the PWDs and child protection issues.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	85		40
No. of Active Community Development Workers	3		3
No. FAL Learners Trained	500		400
No. of children cases ( Juveniles) handled and settled	50		55
No. of Youth councils supported	7		1
No. of assisted aids supplied to disabled and elderly community	4		4
No. of women councils supported	1		1
<b>Function Cost (US\$ '000)</b>	<b>438,284</b>	<b>31,570</b>	<b>438,005</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>438,284</b>	<b>31,570</b>	<b>438,005</b>

### Plans for 2015/16

The Department will receive most of its revenue from the Central Government transfers and will be used for the operations of the department ,resettlement of children,organising of national functions support to women,youth and council for disability,including supporting special interest groups like the PWDs,procurement of small office equipments,stationary and payment of allowances to the different categories of Staff in the Department

### Medium Term Plans and Links to the Development Plan

The activities implemented will ensure protection of vulnerable groups of people in the community,gender responsive planning and development and transformation of communities as stipulated in the District Development plan.

### (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

1.

2.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adwari

**Vote: 586** Otuke District**Workplan 9: Community Based Services****Cost Centre : Adwari Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Adyeny Moses	Assistant Comm Devt Off	U5	436,677	5,240,124
CR/D/10218	Akullu Brenda Teddy	Comm Devt Officer	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,456,216</b>

**Subcounty / Town Council / Municipal Division : Ogor****Cost Centre : Ogor Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Akello Christine	Asst. Comm Devt Officer	U5	416,617	4,999,404
CR/D/10215	Odur Denis Oremo	Comm Devt Officer	U4	870,514	10,446,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,445,572</b>

**Subcounty / Town Council / Municipal Division : Okwang****Cost Centre : Okwang Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Ogwang Vincent	Assistant Comm Devt Off	U5	436,677	5,240,124
CR/D/10211	Odongo Moses Okwir	Comm Devt Officer	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,456,216</b>

**Subcounty / Town Council / Municipal Division : Olilim****Cost Centre : Olilim Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Anila Judith	Assistant Comm. Devt Of	U5	416,617	4,999,404
CR/D/10213	Apio Evelyn	Comm Devt Officer	U4	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,476,160</b>

**Subcounty / Town Council / Municipal Division : Orum****Cost Centre : Orum Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Amulen Magdalene	Asst Comm Devt Officer	U5	416,617	4,999,404
CR/D/10228	Oguna Bob Victor	Comm Devt Officer	U4	601,341	7,216,092

**Vote: 586** Otuke District**Workplan 9: Community Based Services****Cost Centre : Orum Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>

**Subcounty / Town Council / Municipal Division : Otuke Town Council****Cost Centre : Community Based Services Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Okello Francis	Office Attendant	U8	213,832	2,565,984
CR/D/10015	Ocen Sylvester	Senior Comm. Devt Offic	U3	14,771,280	177,255,360
CR/D/10220	Awor Christine	Senior Probation and Wel	U3	10,831,344	129,976,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>309,797,472</b>

**Cost Centre : Otuke Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/1004	Angwech Winnie	Comm. Development Of	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>382,063,224</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	561,072	475,544	110,487
Conditional Grant to PAF monitoring	49,449	12,362	49,449
District Unconditional Grant - Non Wage	19,254	4,804	19,254
Locally Raised Revenues	7,480	0	7,480
Multi-Sectoral Transfers to LLGs	5,281	0	5,281
Other Transfers from Central Government	449,684	449,684	
Transfer of District Unconditional Grant - Wage	29,022	7,793	29,022
Unspent balances – Other Government Transfers	901	901	
<i>Development Revenues</i>	53,179	45,225	53,179
Donor Funding	45,225	45,225	45,225
LGMSD (Former LGDP)	7,954	0	7,954

# Vote: 586 Otuke District

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>614,251</b>	<b>520,769</b>	<b>163,666</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	561,072	466,901	110,487
Wage	29,022	7,793	29,022
Non Wage	532,050	459,109	81,465
<i>Development Expenditure</i>	53,179	33,654	53,179
Domestic Development	7,954	0	7,954
Donor Development	45,225	33,654	45,225
<b>Total Expenditure</b>	<b>614,251</b>	<b>500,555</b>	<b>163,666</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 85% of annual budget and spent 81% leaving 3% unspent. The over performance in the revenue out turn was due to funds being received in Q1 from UBOS for conducting Population and Housing Census and from UNICEF for conducting Birth Registration of Children under 5 years. However, other revenue sources under performed like LR, LGMSD and MST to LLGs all performed at 0%. The unspent balance of 3% was for Birth Registration of children under 5 years which was still on going by the end of the quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs: 163,666,000= in FY 2015/16 compared to shs: 614,251,000= in FY 2014/15. The decrease has been due to other Gov't Transfers (UBOS) which decreases from shs: 449,684,000= in 2014/2015 to shs: 0= in 2015/2016. The sources of revenue will be; Unconditional grants wage & non-wage, LGMSD, PAF & PRDP monitoring of projects, donor (UNICEF) and locally raised revenue. Planned expenditures will include: Payment of 3 staff salaries, all the projects monitored, travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges paid, vehicle/motor cycles and computers maintained, BDR data collected, internal assessment conducted and furnitures purchased.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3		
No of Minutes of TPC meetings	12		
No of minutes of Council meetings with relevant resolutions	6		
<i>Function Cost (UShs '000)</i>	<i>614,251</i>	<i>500,555</i>	<i>163,666</i>
<b>Cost of Workplan (UShs '000):</b>	<b>614,251</b>	<b>500,555</b>	<b>163,666</b>

### Plans for 2015/16

3 staff salaries paid, all the projects monitored, travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges paid, vehicle/motor cycles and computers maintained, data collected, internal assessment conducted and furnitures purchased.

### Medium Term Plans and Links to the Development Plan

Construction of the office block for Finance and Planning so as to increase the office accommodation from 25% to at least 50% in 2015.

# Vote: 586 Otuke District

## Workplan 10: Planning

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

UNICEF is supporting the Unit in Birth and Death Registration (BDR) of children from 0-5 years.

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

#### 1. Inadequate fundings:

The Unit does not receive directly any Central Government Grant, but only rely majorly on local revenue and unconditional grant non-wage which is also very little to conduct its planned activities.

#### 2. Inadequate staff in the Unit

There is too much work load in the Unit for only two staff

#### 3. Inadequate office space

The office is too small to accommodate office equipments

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Otuke Town Council

#### Cost Centre : Planning Unit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Ayeny Ngoro Boniface	Driver	U8U	209,859	2,518,308
CR/D/1008	Aluk Julius Bua	Statistician	U4Sc	1,131,967	13,583,604
CR/D/10207	Etil Tom	District Planner	U2U	1,340,560	16,086,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,188,632</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>32,188,632</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,130	12,828	48,108
District Unconditional Grant - Non Wage	6,934	1,729	6,934
Locally Raised Revenues	2,040	0	2,040
Multi-Sectoral Transfers to LLGs	12,869	2,396	12,869
Transfer of District Unconditional Grant - Wage	26,265	8,681	26,265
Unspent balances – UnConditional Grants	22	22	



# Vote: 586 Otuke District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>48,130</b>	<b>12,828</b>	<b>48,108</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,130	12,308	48,108
Wage	36,134	11,077	36,134
Non Wage	11,996	1,231	11,974
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,130</b>	<b>12,308</b>	<b>48,108</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 27% of its planned revenue comprising of Non wage recurrent grant representing 27% and unconditional grant wage 33% of the budgeted respectively. The department spent shs 1,231,000 of the unconditional non wage recurrent grant on its operation leaving 1% unspent balance carried forward.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive locally raised revenues and unconditional grants from the central government which will meet the following expenditure lines; payment of staff salaries, departmental operational expenses such as travel inland, fuel, vehicle maintenance, printing, photocopying, medical, incapacity, death and funeral expenses.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	112		112
Date of submitting Quaterly Internal Audit Reports	31/10/2014		31/10/2015
<b>Function Cost (UShs '000)</b>	<b>48,130</b>	<b>12,308</b>	<b>48,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,130</b>	<b>12,308</b>	<b>48,108</b>

### Plans for 2015/16

Staff salaries paid, audit management and statutory audit reports produced and submitted, fuel purchased and vehicle maintained.

### Medium Term Plans and Links to the Development Plan

The department plans to acquire a new double cubin pickup for its operations. 2 examiners of accounts will be recruited to fill vacant positions.

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

Nil

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

#### 1. Inadequate staff

The PIA is acting CFO leaving staff gap. 2 examiners of accounts have not been recruited.

# Vote: 586 Otuke District

## *Workplan 11: Internal Audit*

### *2. Inadequate office space.*

The department is accommodated in the health department block.

### *3. Inadequate funds*

The department majorly relies on central government grants which also is inadequate given that the low population of the district. Local revenue sources are not many and the majority of the population are very poor.

## **Staff Lists and Wage Estimates**

### *Subcounty / Town Council / Municipal Division : Otuke Town Council*

#### *Cost Centre : Internal Audit Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Onyanga Patrick	Internal Auditor	U4	834,959	10,019,508
CR/D/10195	Orech Godfrey	Principal Internal Auditor	U2	1,322,109	15,865,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,884,816</b>

#### *Cost Centre : Otuke Town Council*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Okello Jimmy	Internal Auditor	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>35,476,692</b>

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office	51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, stepplers and stationaries purchased for office operations.
	<i>Wage Rec't:</i> 323,339	<i>Wage Rec't:</i> 70	<i>Wage Rec't:</i> 323,339
	<i>Non Wage Rec't:</i> 43,365	<i>Non Wage Rec't:</i> 11,505	<i>Non Wage Rec't:</i> 41,834
	<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> 366,704	<b>Total</b> 11,575	<b>Total</b> 365,172

#### Output: Human Resource Management

Non Standard Outputs:	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 1,780	<i>Non Wage Rec't:</i> 6,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,800	<b>Total</b> 1,780	<b>Total</b> 6,800

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	2 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)
Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)	( )
Non Standard Outputs:	for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,834	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 16,835
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,834	<b>Total</b> 2,000	<b>Total</b> 16,835

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

%age of LG establish posts filled	54 (%age of LG established posts filled.)	72 (%age of LG established posts filled.)	72 (%age of LG established posts filled.)
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated

# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Procurement Services

Non Standard Outputs: 1 Procurement plan prepared for FY2014/2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. 4 Evaluation committees paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,894	<i>Non Wage Rec't:</i>	1,764	<i>Non Wage Rec't:</i>	10,894
<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>10,894</b>	<b>Total</b>	<b>1,764</b>	<b>Total</b>	<b>10,894</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	97,854	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	97,854
<i>Non Wage Rec't:</i>	69,981	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,341
<i>Domestic Dev't</i>	326,180	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	334,453
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>494,015</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>499,648</b>

### 3. Capital Purchases

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

No. of administrative buildings constructed	3 (Education Resource Centre constructed and Administration block at Olilim S/cty & District H/Q completed (Rolled over 2013-2014))	0 (Not started)		2 (District Store and staff house at Ogwete P/s constructed, Works Department fenced)	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)		0 ( )	
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)		( )	
Non Standard Outputs:	N/A	N/A			
	<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>184,392</b>	<i>Domestic Dev't</i>	25,028	<i>Domestic Dev't</i> 204,649
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>184,392</b>	<b>Total</b>	<b>25,028</b>	<b>Total</b> <b>204,649</b>

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

No. of motorcycles purchased	11 (Motorcycles procured at district h/qtr ( 10 motor cycles for rolled over 2013-2014))	10 (10 Motorcycles procured and delivered (Rolled over 2013-2014) , but for 2014-2015 not yet procured)		6 (Motor cycles procured at District H/Qtr)	
No. of vehicles purchased	0 (Not Planned for)	0 (Not Planned for)		( )	
Non Standard Outputs:	N/A	N/A			
	<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>56,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 57,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>57,000</b>

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

No. of computers, printers and sets of office furniture purchased	1 (1 Desktop Computer and accessories purchased at district h/qtr)	0 (Not started)		3 (3 Lap top computers purchased)	
Non Standard Outputs:	N/A	N/A			
	<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>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>6,000</b>

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

Non Standard Outputs:	6 filing cabinets, 3 book shelves, 2 board rooms tables, 20 board rooms chairs, office desks and chairs for council hall (Speaker & District Chairperson), Gowns & wings, Uganda table flags, mace, harmer stand & bowl for Office of the Speaker purchased	Not started		Office furnitures 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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>50,649</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,649</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</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	30/09/2015 (Annual Performance Report produced and submitted to OAG)	30/09/2014 (Annual Performance Report produced and submitted to OAG)	30/09/2016 (Annual Performance Report produced and submitted.)
Non Standard Outputs:	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.	Staff Salaries paid, annual performance report produced and submitted, tonners and stationery and fuel purchased.
	<i>Wage Rec't:</i> <b>72,253</b>	<i>Wage Rec't:</i> 18,200	<i>Wage Rec't:</i> 72,253
	<i>Non Wage Rec't:</i> <b>38,633</b>	<i>Non Wage Rec't:</i> 7,620	<i>Non Wage Rec't:</i> 35,391
	<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>110,886</b>	<b>Total</b> <b>25,819</b>	<b>Total</b> <b>107,644</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO)	20468430 (Revenue from other sources were collected.)	40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO)
Value of Hotel Tax Collected	2000000 (Hotel tax collected by the 0 (There was nil collection) LLGsO)		500000 (Hotel tax collected by the LLGs)
Value of LG service tax collection	18000000 (LG service tax collected at District HQs)	21310000 (LG service tax collected at District HQs)	18000000 (LG service tax collected at District HQs)
Non Standard Outputs:	Revenue mobilized from all the LLGs	mobilization visits not conducted due to inadequate funds. However, revenue collection documents were supplied to the LLGs	
	<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>4,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500
	<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>4,500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,500</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2015 (Annual workplan approved by Council at Dsistrict H/Q)	30/09/2014 (N/A)	31/05/2016 (Annual workplan approved by Council at Dsistrict H/Q)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and annual workplan presented to council)	30/09/2014 (N/A)	15/03/2016 (Draft budget and annual workplan presented to council)
Non Standard Outputs:	Budget conference conducted, BFP Produced, budget produced at District HQs.	N/A	
	<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>5,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	4 Quarterly Financial reports produced and submitted to MoFPED using OBT	1st Quarter Financial reports produced and submitted to MoFPED using OBT	4 Quarterly Financial reports produced and submitted to MoFPED using OBT		
<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>1,757</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<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>1,757</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,200</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)	17/09/2014 (Books of Accounts posted and reconciled. Final accounts for F/Y 2013/14 produced & submitted to the office of the Auditor General.)	30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)		
Non Standard Outputs:		N/A			
<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>	0	<i>Non Wage Rec't:</i>	4,245
<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>0</b>	<b>Total</b>	<b>4,245</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>10,126</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,126
<i>Non Wage Rec't:</i>	<b>10,765</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,244
<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>20,891</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,370</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 445 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.		
<i>Wage Rec't:</i>	<b>111,946</b>	<i>Wage Rec't:</i>	17,840	<i>Wage Rec't:</i>	111,946
<i>Non Wage Rec't:</i>	<b>88,106</b>	<i>Non Wage Rec't:</i>	16,586	<i>Non Wage Rec't:</i>	82,238
<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>200,051</b>	<b>Total</b>	<b>34,426</b>	<b>Total</b>	<b>194,184</b>

#### Output: LG procurement management services

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs: 5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded

<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>6,984</b>	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	6,984
<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>6,984</b>	<b>Total</b>	<b>1,740</b>	<b>Total</b>	<b>6,984</b>

#### Output: LG staff recruitment services

Non Standard Outputs: Appointment of staff, confirmation, promotion, recriutment of health workers, disciplinary, retirement,chairman's salary, 4 commission sitting allwances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>16,532</b>	<i>Non Wage Rec't:</i>	1,858	<i>Non Wage Rec't:</i>	16,532
<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>41,055</b>	<b>Total</b>	<b>4,858</b>	<b>Total</b>	<b>41,055</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 8 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)

No. of Land board meetings 4 (Land Boards meetings conducted and minutes produced) 1 (1 Land Board meetings held) ()

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,400</b>	<i>Non Wage Rec't:</i>	2,173
<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>8,400</b>	<b>Total</b>	<b>2,173</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 2 (Auditor General's queries reviewed by LGPAC)

No. of LG PAC reports discussed by Council 4 (LG PAC reports discussed by council) 2 (2 LGPAC Reports discussed by Council) ()

Non Standard Outputs: Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,736</b>	<i>Non Wage Rec't:</i>	3,045	<i>Non Wage Rec't:</i>	12,736
<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>12,736</b>	<b>Total</b>	<b>3,045</b>	<b>Total</b>	<b>12,736</b>



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased.	Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased.	Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,810	<i>Non Wage Rec't:</i> 4,746	<i>Non Wage Rec't:</i> 24,810
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,810	<b>Total</b> 4,746	<b>Total</b> 24,810

#### Output: Standing Committees Services

Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,034	<i>Non Wage Rec't:</i> 7,448	<i>Non Wage Rec't:</i> 24,034
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,034	<b>Total</b> 7,448	<b>Total</b> 24,034

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,462	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,462
	<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> 23,462	<b>Total</b> 0	<b>Total</b> 23,462

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Gratuity for DNC/other NAADS staff and office operation paid, monitoring and evaluation, review meetings	Not paid	Salaries of staff paid
	<i>Wage Rec't:</i> 98,345	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 98,345
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 98,345	<b>Total</b> 0	<b>Total</b> 98,345

##### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	1020 (Farmers receiving inputs in the sub counties of Adwari, Orum,	1020 (Not planned at District)
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Olilim, Okwang, Ogor and Otuke Town Council from UPDF/NAADS secretariat)			
No. of functional Sub County Farmer Forums	6 (Functional Subcounty Farmer For a)	0 (None)		6 (No provision for farmers for a)
No. of farmers accessing advisory services	0 (Farmers advisory services disbanded)	0 (None)		0 (Not planned)
No. of farmer advisory demonstration workshops	0 (Farmers advisory services disbanded)	0 (None)		0 (Not planned)
Non Standard Outputs:	Functional existing Farmer for a strengthened at the sub county parish abd village level.,	None		No provision for farmers for 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>110,380</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>110,380</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 106,243
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>106,243</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>	0
	<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>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 1,000
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>1,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	6 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices. 10 CPMC, CPC and SAC trained on NUSAF2 projects implementation and NUSAF2 sub-projects monitored	Staff salaries paid		10 staff salaries paid and planned activities carried out as scheduled at the District production offices, 10 CPMC, CPC and SAC of NUSAF2 subprojects trained and sub projects monitored.
	<i>Wage Rec't:</i>	<b>128,952</b>	<i>Wage Rec't:</i>	27,688
	<i>Non Wage Rec't:</i>	<b>42,198</b>	<i>Non Wage Rec't:</i>	2,570
	<i>Domestic Dev't</i>	<b>3,801</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>174,951</b>	<b>Total</b>	<b>30,258</b>
				<i>Wage Rec't:</i> 128,952
				<i>Non Wage Rec't:</i> 42,198
				<i>Domestic Dev't</i> 3,801
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>174,951</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None)	0 (Not planned)
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in Otuke Town Council.

Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Fertiliser application popularised in Adwari, and Ogor sub counties and Otuke Town Council. Soil fertility status established in all sub counties.

Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in 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>5,979</b>	<i>Non Wage Rec't:</i>	2,022	<i>Non Wage Rec't:</i>	5,979
<i>Domestic Dev't</i>	<b>5,570</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,570
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,549</b>	<b>Total</b>	<b>2,022</b>	<b>Total</b>	<b>11,549</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated 10000 (Herds of cattle vaccinated against CBPP) 0 (N/A) 10000 (Heads of cattle vaccinated against CBPP)

No of livestock by types using dips constructed 0 (Not planned) 0 (None) 0 (Not planned)

No. of livestock by type undertaken in the slaughter slabs 0 (Not planned) 0 (N/A) 0 (Not planned)

Non Standard Outputs: Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties 468 Heifers distributed to farmers in 6 sub-counties

Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties

Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 8 male boer gaots distributed to selected farmers in all subcounties. 468 heifers distributed to farmers in 6 subcounties

<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>23,692</b>	<i>Non Wage Rec't:</i>	2,670	<i>Non Wage Rec't:</i>	23,692
<i>Domestic Dev't</i>	<b>6,744</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,744
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,437</b>	<b>Total</b>	<b>2,670</b>	<b>Total</b>	<b>30,436</b>

#### Output: Fisheries regulation

No. of fish ponds stocked 3 (Fish ponds stocked in Adwari and Olilim and Adwari sub counties and Otuke Town council) 0 (N/A) 1 (1 demo fish pond stocked)

Quantity of fish harvested 0 (Not planned for) 0 (N/A) 0 (Not planned)

No. of fish ponds constructed and maintained 0 (None) 0 (N/A) 1 (1 demo site)

Non Standard Outputs: None N/A None

<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>3,541</b>	<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	3,541
<i>Domestic Dev't</i>	<b>3,616</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,715
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,157</b>	<b>Total</b>	<b>1,327</b>	<b>Total</b>	<b>7,256</b>

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,519
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	1,857
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>3,376</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,840
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Veterinary laboratory at district headquarters constructed)	0 (Contribution towards construction of veterinary lab at District H/Q)	( )	
Non Standard Outputs:	2 stance VIP Latrine constructed at Production department	2 stance VIP Latrine constructed at Production department complete		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	111,094
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	1 (Cattle dip at Ocuricak rehabilitated (Retention 2013-2014))	0 (Retention not paid)	1 (Cattle dip at Okwang rehabilitated)	
No. of cattle dips constructed	( )	0 (None)	0 (Not planned)	
Non Standard Outputs:	cattle crushes at Pama, Aminawili and Abuabura constructed (Retention 2013-2014)	Cattle crushes at Pama, Aminawili and Abuabura constructed (Retention 2013-2014)	Cattle crush at olarokwon and okere parish constructed	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,760
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>106,237</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (No Funds available for this activity)	0 (None)	0 (Not planned)
No. of market information reports disseminated	0 (NA)	1 (1 market info disseminated)	12 (Market information reports disseminated monthly)
Non Standard Outputs:	Market information reports disseminated monthly	None	Market information reports disseminated monthly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,857	<i>Domestic Dev't</i> 576	<i>Domestic Dev't</i> 1,857
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,857	<b>Total</b> 576	<b>Total</b> 1,857

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (Producer groups developed in all the sub counties)	1 (Producer groups developed in all the sub counties)	6 (Producer groups developed in all the sub counties)
No. of cooperatives assisted in registration	0 (Not planned)	0 (None)	0 (None)
No. of cooperative groups mobilised for registration	1 (one cooperative groups mobilised for registration at the district)	1 (1 cooperative mobilised)	0 (Not planned)
Non Standard Outputs:	NA	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,319	<i>Non Wage Rec't:</i> 288	<i>Non Wage Rec't:</i> 1,319
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,319	<b>Total</b> 288	<b>Total</b> 1,319

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	136 Health workers paid salaries , 4 quarterly support supervision & 4 monitoring to LLUs conducted, computer supplies, small office equipment, office furnitures purchased, inland travel done, 6 DHT meetings, 4 staff traing and appraisal, 12 HMISreports, 52 weekly disease surveillance reports, 4 quarterly performance reports submitted, maintenance done, malaria control programme, NTD programme implemented at District Health Office, immunisation and HIV/AIDS/TB services provided by LLHUs	4 Health workers paid salaries , 1 quarterly support supervision & 1 monitoring to LLUs conducted, inland travel done, 2 DHT meeting held at DHO's Office, 4 Health Staff meeting held, staff appraisal done, 3 HMIS reports submitted, 12	Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries , 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, 2 lap top computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, health staff performance appraised, 12 HMISreports, 52 weekly disease surveillance reports, 4 OBTquarterly performance reports submitted to MoH, bi-monthly orders for ARVs, HIV test kits, lab. supplies, vaccines and EPI supplies submitted to NMS, Contracts supervised and paid, PHC programmes implemented and basic healthcare servicesprovided at LLHUs and community outreaches in 6 subcounties, maintenance and repairs of health infrastructure done at District Health Office and LLHUs.
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<i>Wage Rec't:</i>	<b>911,959</b>	<i>Wage Rec't:</i>	246,190	<i>Wage Rec't:</i>	911,959
<i>Non Wage Rec't:</i>	<b>102,263</b>	<i>Non Wage Rec't:</i>	17,513	<i>Non Wage Rec't:</i>	158,475
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,167
<i>Donor Dev't</i>	<b>513,938</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	416,836
<b>Total</b>	<b>1,528,159</b>	<b>Total</b>	<b>263,703</b>	<b>Total</b>	<b>1,581,437</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,</li> <li>-4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</li> <li>- 1 National sanitation week observed in 6 Subcounties.</li> <li>-4 Quarterly sanitation and hygiene improvement reports submitted.</li> <li>-4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</li> <li>- 4 Quarterly radio talk shows conducted at local radio stations.</li> <li>-1 Orientation VHTs on community led total sanitation in 6 subcounties.</li> <li>- 1 Subcounty level sanitation and hygiene advocacy meeting for demand creation for improved sanitation and hygiene in in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</li> </ul>	<ul style="list-style-type: none"> <li>1 Health inspection program to schools ( Ogor Seed SSS, Orum SSS, Otuke SSS) and markets (Otuke Town Council Market, Olilim Market),</li> <li>2 Meetings of water hygiene and sanitation at District Health Office,</li> </ul>	<ul style="list-style-type: none"> <li>4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,</li> <li>-4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</li> <li>- 1 National sanitation week observed in 6 Subcounties.</li> <li>-4 Quarterly sanitation and hygiene improvement reports submitted.</li> <li>-4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</li> <li>- 4 Quarterly radio talk shows conducted at local radio stations.</li> <li>-1 Orientation VHTs on community led total sanitation in 6 subcounties.</li> <li>- 1 Subcounty level sanitation and hygiene advocacy meeting for demand creation for improved sanitation and hygiene in in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</li> </ul>
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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>79,012</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>79,012</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	6000 (Aliwang HC III = 6000)	516 (Aliwang HC III = 516)	1 (Aliwang HC III = 6,000)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aliwang HC III = 500)	56 (Aliwang HC III = 56)	1 (Aliwang HC III = 500)
Number of inpatients that visited the NGO Basic health facilities	2000 (Aliwang HC III = 2000)	261 (Aliwang HC III = 261)	1 (Aliwang HC III = 2,000)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Aliwang HC III = 600)	127 (Aliwang H III = 127)	1 (Aliwang HC III = 600)

Non Standard Outputs: N/A N/A

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,821	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,821	<b>Total</b> 0	<b>Total</b> 0	

### 5. Health

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

No. of children immunized with Pentavalent vaccine	4218 (Orum HC IV = 936 Anepmoroto HC II = 234 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 234 Okwang HC III = 468 Barjobi HC III = 468)	1038 (Orum HC IV = 234 Anepmoroto HC II = 74 Atangwata HC III = 88 Olilim HC III = 147 Ogwete HC II = 39 Alango HC II = 66 Okwongo HC III = 109 Barocok HC II = 6 Okwang HC III = 140 Barjobi HC III = 47)	4200 (Orum HC IV = 936 Anepmoroto HC II = 234 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 216 Okwang HC III = 468 Barjobi HC III = 468)
No. of trained health related training sessions held.	8 (8 District Health Office led health related training sessions.)	0 (No training session held.)	2 (2 Health facility based training sessions.)
Number of outpatients that visited the Govt. health facilities.	98100 (Orum HC IV = 21,800 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450)	25659 (Orum HC IV = 5,450 Olilim HC III = 4788 Okwongo HC III = 2517 Atangwata HC III = 2318 Ogwete HC II = 1584 Anepmoroto HC II = 1792 Alango HC II = 2367 Barocok HC II = 1537)	100000 (Orum HC IV = 23,700 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450 Okwang HC III = 10,900 Barjobi HC III = 10,900)
Number of inpatients that visited the Govt. health facilities.	3000 (Orum HC IV = 835 Olilim HC III = 501 Atangwata HC III = 334 Okwongo HC III = 501 Okwang HC III = 418 Barjobi HC III = 417)	1052 (Orum HC IV = 1844 Olilim HC III = 113 Atangwata HC III = 65 Okwongo HC III = 106 Okwang HC III = 59 Barjobi HC III = 23)	3000 (Orum HC IV = 835 Olilim HC III = 501 Atangwata HC III = 334 Okwongo HC III = 501 Okwang HC III = 418 Barjobi HC III = 417)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Orum HC IV = 446 Anepmoroto HC II = 111 Olilim HC III = 222 Ogwete HC II = 111 Atangwata HC III = 222 Alango HC II = 111 Okwongo HC III = 222 Barocok HC II = 111 Okwang HC III = 222 Barjobi HC III = 222)	387 (Orum HC IV = 111 Anepmoroto HC II = 28 Olilim HC III = 56 Ogwete HC II = 28 Atangwata HC III = 56 Alango HC II = 4 Okwongo HC III = 61 Barocok HC II = 28 Okwang HC III = 56 Barjobi HC III = 56)	2000 (Orum HC IV = 446 Anepmoroto HC II = 111 Olilim HC III = 222 Ogwete HC II = 111 Atangwata HC III = 222 Alango HC II = 111 Okwongo HC III = 222 Barocok HC II = 111 Okwang HC III = 222 Barjobi HC III = 222)
Number of trained health workers in health centers	136 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 5 Alango HC II = 6 Okwongo HC III = 17 Barocok HC II = 7 Okwang HC III = 17 Barjobi HC III = 15)	137 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 5 Alango HC II = 6 Okwongo HC III = 17 Barocok HC II = 7 Okwang HC III = 17 Barjobi HC III = 15)	137 (Orum HC IV = 41 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Alango HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

%age of approved posts filled with qualified health workers	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)	72 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 5/9(55.6%) Atangwata HC III = 9/19(47.4%) Olilim HC III = 15/19 (79%) Ogwete HC II = 5/9 (55.6%) Alango HC II = 5/9 (55.6%) Okwongo HC III = 17/19 (79%) Barocok HC II = 5/9 (55.6%) Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 5/9(55.6%) Atangwata HC III = 9/19(47.4%) Olilim HC III = 15/19 (79%) Ogwete HC II = 5/9 (55.6%) Alango HC II = 5/9 (55.6%) Okwongo HC III = 17/19 (79%) Barocok HC II = 5/9 (55.6%)	99 (Orum HC IV = 48/48 Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC II = 9/9 Okwang HC III = 19/19 Barjobi HC III = 19/19)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (448 / 448 (100% of the villages).)	99 (448 villages have functional VHTs but they were not trained on reporting quarterly.)	99 (448 / 448 (100% of the villages).)
Non Standard Outputs:	Orum HC IV = 8,531,384 Anepmoroto HC II = 2,132,844 Olilim HC III = 4,215,688 Ogwete HC II = 2,132,844 Atangwata HC III = 4,265,688 Alango HC II = 2,132,844 Okwongo HC III = 4,265,688 Barocok HC II = 2,132,844 Okwang HC III = 4,265,688 Barjobi HC III = 4,265,688	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,391	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,391	<b>Total</b> 0	<b>Total</b> 0

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

No. of new standard pit latrines constructed in a village	()	0 (N/A)	2 (1 two stance VIP latrine constructed at Ogwete HC II, 1 two stance VIP latrine constructed at Anepmoroto HC II)
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,000
	<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> 16,000

#### 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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>7,550</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>36,654</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,402
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,204</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,902</b>

#### 3. Capital Purchases

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

Non Standard Outputs:		N/A		1 Construction modification and repair of District Health Office block done.	
<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>	23,235
<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>23,235</b>

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

Non Standard Outputs:		N/A		1 Ambulance procured for District Health Department 3 motorcycles procured at District Health Office, 1 major repair of maternity referral ambulance of Olilim HC III done.	
<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>	206,578
<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>206,578</b>

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

Non Standard Outputs:		N/A		2 lap top computers procured for District Health 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>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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for DHO's Office & vaccine store purchased		Procurement process underway.		
<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>6,986</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>6,986</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of staff houses rehabilitated	( )	0 (N/A)	( )		
No of staff houses constructed	1 ( Twin staff house with 2 stance VIP latrine constructed at Barjobi HC III)	1 (Procurement process underway.)	( )		

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:

N/A

<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>71,235</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>71,235</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of staff houses constructed 4 (4Twin Staff Houses with a 2 stance VIP latrine each constructed at Oluro HC II, Amunga HC II, Orum HC IV and Ating HC II (Rolled over 2013-2014).)

1 (-Staff house construction completed at Ating HC II (Rolled over 2013-2014). Procurement process underway for construction of Twin staff house with 2 stance VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV.)

No of staff houses rehabilitated () 0 (N/A) ()

Non Standard Outputs:

N/A

<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>234,898</b>	<i>Domestic Dev't</i>	19,402	<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>234,898</b>	<b>Total</b>	<b>19,402</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated () 0 (N/A) ()

No of maternity wards constructed () 0 (N/A) 1 (1 placenta pit constructed at Olilim HC III.)

Non Standard Outputs:

N/A

<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>	6,000
<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>6,000</b>

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

No of maternity wards constructed 3 (-Maternity ward constructed at Barjobi HC III. 1 (Procurement process underway for completion of construction of -Placenta pit constructed at Barjobi Maternity ward at Barjobi HC III. HCIII, And construction of placenta pit at -Maternity ward renovated at OlilimBarjobi HCIII.) HC III. -Maternity Ward at Okwongo HC III completed (Rolled over 2013-2014))

No of maternity wards rehabilitated () 0 (Procurement process underway for Contribution towards renovation of Maternity ward at Olilim HC III.)

Non Standard Outputs:

N/A

N/A

<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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>105,878</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>105,878</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards constructed	1 (OPD at Aliwang HC III constructed (Retention 2013-2014))	1 (OPD at Aliwang HC III constructed (Retention 2013-2014))	( )		
No of OPD and other wards rehabilitated	( )	0 (N/A)	( )		
Non Standard Outputs:		N/A			
<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>3,500</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>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	( )	0 (N/A)	( )		
No of OPD and other wards constructed	4 (-Renovation of OPD building of Alango HC II. -Construction of vaccine store at DHO's Office. -OPD at Barjobi HC III completed -OPD at Ogwette HC II completed (Rolled over 2011-2012))	1 (Procurement process underway for Contribution towards Construction of vaccine store at DHO's Office)	4 (1 General ward constructed at Olilim HC III, 1 Electricity wiring of health centre buildings done at Orum HC IV, 1 Renovation of Doctor's house done at Orum HC IV, 1 Renovation of OPD building done at Anepmoroto HC II.)		
Non Standard Outputs:		N/A			
<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>95,854</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	164,760
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,854</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>164,760</b>

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

Value of medical equipment procured	( )	0 (N/A)	12 (12 gas cylinders procured at the District Health Office for the vaccine fridges.)		
Non Standard Outputs:		N/A			
<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>	5,400
<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>5,400</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45	530 (Teachers paid salaries in all the 45 government aided primary	552 (552 primary teachers monthly salaries paid in all the 45
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# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	government aided primary schools in the district)	schools in the district)		government aided primary schools in the district)
No. of qualified primary teachers	552 (All the 45 government aided primary schools in the district)	530 (Qualified primary teachers in all the 45 government aided primary schools in the district)	( )	
Non Standard Outputs:	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainence, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Purchase of office tonner and stationery . Carry out monitoring of school activities , motor cycles maintainence, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.		Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainence, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.
	<i>Wage Rec't:</i> <b>3,105,189</b>	<i>Wage Rec't:</i> 698,837		<i>Wage Rec't:</i> 3,105,189
	<i>Non Wage Rec't:</i> <b>13,604</b>	<i>Non Wage Rec't:</i> 2,190		<i>Non Wage Rec't:</i> 14,200
	<i>Domestic Dev't</i> <b>5,500</b>	<i>Domestic Dev't</i> 4,989		<i>Domestic Dev't</i> 5,500
	<i>Donor Dev't</i> <b>10,000</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 10,000
	<b>Total</b> <b>3,134,293</b>	<b>Total</b> <b>706,016</b>		<b>Total</b> <b>3,134,889</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	540 (Management committees trained in the 45 primary schools in the district)	0 (Not done)		540 (Management committees trained in the 45 primary schools in the district and Traophies and Sports Uniforms purchased)
Non Standard Outputs:	N/A	N/A		
	<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>7,000</b>	<i>Domestic Dev't</i> 0		<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>7,000</b>	<b>Total</b> <b>0</b>		<b>Total</b> <b>30,000</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)		32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)
No. of student drop-outs	300 (students drop-outs)	75 (75 students drop-outs)		300 (Students drop outs)
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1605 (Pupils sitting PLE)		1605 (Pupils sitting PLE)
No. of Students passing in grade one	70 (Pupils passing in grade one)	51 (Pupils passing in grade one)		70 (Pupils passing in grade one)
Non Standard Outputs:		N/A		
	<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>274,229</b>	<i>Non Wage Rec't:</i> 69,469		<i>Non Wage Rec't:</i> 274,229
	<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>274,229</b>	<b>Total</b> <b>69,469</b>		<b>Total</b> <b>274,229</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>432</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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>20,432</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### 3. Capital Purchases

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

Non Standard Outputs:	Teachers ICT building plan developed and ramps constructed at Baralegi P/s	Not done				
	<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>4,664</b>	<i>Domestic Dev't</i>	995	<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>4,664</b>	<i>Total</i>	<b>995</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:	80 desks and office furniture and small office equipment for office of the DEO purchased	Not done				
	<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>15,934</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>15,934</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)				
No. of classrooms constructed in UPE	5 (Classrooms constructed at Oget and Abilonero P/s)	0 (Not started)				
Non Standard Outputs:	N/A	N/A				
	<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>110,000</b>	<i>Domestic Dev't</i>	1,000	<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>110,000</b>	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)				
No. of classrooms constructed in UPE	11 (11 Classrooms constructed at Alangi, Amoni, Ociro and Oluro Primary Schools.)	0 (Not done)			10 (Classrooms at Barocok, Amele and Okum Primary schools constructed)	
Non Standard Outputs:	2 classrooms constructed at Tegweng P/s (Retention 2013-2014)	Retention not 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>260,844</b>	<i>Domestic Dev't</i>	2,145	<i>Domestic Dev't</i>	214,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>260,844</b>	<i>Total</i>	<b>2,145</b>	<i>Total</i>	<b>214,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)			21 (Stance of pit latrines constructed at Oboko, Okeremomkok, Adyerakponya,	
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# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of latrine stances rehabilitated	15 (VIP latrines drianed using Cesspool Emtier in the affected schools)	0 (Not done)		Abilinyero and Olilim Primary schools) ( )
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>10,324</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>10,324</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	( )	0 (N/A)		( )
No. of latrine stances constructed	5 (Stance dry box latrine constructed at Anepmoroto PS)	0 (Not done)		19 (Stance of pit latrines constructed at Anepmoroto, Adwari, Amunga, Barkeo and Orum primary schools)
Non Standard Outputs:	N/A	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>21,500</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>21,500</b>	<b>Total</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))		1 (Staff house constructed at Amoni P/s)
No. of teacher houses rehabilitated	( )	0 (N/A)		( )
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>3,172</b>	<i>Domestic Dev't</i>	3,172
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,172</b>	<b>Total</b>	<b>3,172</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	1 (1 Teachers house completed at Okum PS (Rolled over 2011/12)	0 (Not done for Okum but 5 staff hosues constructed at Olilim, Orum, 5 staff hosues constructed at Olilim, Ociro, Alutkot & Barkeo P/s (Retentions))		( )
No. of teacher houses rehabilitated	( )	0 (N/A)		( )
Non Standard Outputs:	N/A	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>58,778</b>	<i>Domestic Dev't</i>	480
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>58,778</b>	<b>Total</b>	<b>480</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

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

No. of primary schools receiving furniture	2 (desks supplied to Oluro and Oderokec P/s (Retention 2013-2014))	2 (Primary schools received desks, Oluro and Oderokec P/s (Retention 2013-2014))	( )	
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>1,086</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>1,086</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	40 (secondary school students in the district pass in Grade one)	40 (secondary school students in the district pass in Grade one)	70 (secondary school students in the district pass in Grade one)	
No. of teaching and non teaching staff paid	86 (86 Secondary teachers and support staff salaries and wages paid)	86 (86 Secondary teachers and support staff salaries and wages paid)	86 (86 Secondary teachers and support staff salaries and wages paid)	
No. of students sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	200 (Students sitting O level)	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	
Non Standard Outputs:	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District	N/A		
	<i>Wage Rec't:</i>	<b>663,733</b>	<i>Wage Rec't:</i>	153,820
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>663,733</b>	<b>Total</b>	<b>153,820</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	2167 (2167 students enrolled in USE and USE funds transferred to government aided secondary schools)	2500 (students enrolled in USE and USE funds transferred to government aided secondary school)	2167 (2167 students enrolled in USE and USE funds transferred to government aided secondary schools)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>313,977</b>	<i>Non Wage Rec't:</i>	78,544
	<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>313,977</b>	<b>Total</b>	<b>78,544</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>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,300</b>



# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

##### 1. Higher LG Services

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

No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (N/A)			
No. of primary schools inspected in quarter	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)	67 (primary schools inspected in quarter, Inspection and supervision of schools carried out)		
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected in the quarter)	4 (4 Secondary schools inspected in the quarter)	8 (8 Secondary schools inspected in the quarter)		
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	1 (Inspection report provided to council)	4 (Inspection reports provided to council)		
Non Standard Outputs:		N/A			
	<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>18,684</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i> 18,088
	<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>18,684</b>	<b>Total</b>	<b>300</b>	<b>Total</b> <b>18,088</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:	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	4 Staff salaries paid, District Roads Operations Committee Meetings held at the District headquarters and BOQs prepared.	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.		
	<i>Wage Rec't:</i>	<b>28,448</b>	<i>Wage Rec't:</i>	4,693	<i>Wage Rec't:</i> 28,448
	<i>Non Wage Rec't:</i>	<b>77,355</b>	<i>Non Wage Rec't:</i>	23,225	<i>Non Wage Rec't:</i> 196,100
	<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>105,802</b>	<b>Total</b>	<b>27,917</b>	<b>Total</b> <b>224,548</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation including cross cutting issues on road projects done	Community mobilisation and sensitisation on road projects especially on mechanised maintenance done	Community mobilisation and sensitisation including cross cutting issues on road projects done		
	<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> 9,600
	<i>Domestic Dev't</i>	<b>12,000</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
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>9,600</b>

#### Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilisation and sensitisation including cross cutting issues on road projects done	One community mobilisation carried out on road projects			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local Government management Maintained.)	0 (To be transferred in second quarter)	50 (50Km of CARs in Okwang, Adwari, Orum, Ogor and Olilim Sub-Counties maintained)
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Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,872	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,872</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,000</b>

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

Length in Km. of urban roads upgraded to bitumen standard	2 (2 Km of urban roads upgraded to bitumen standard.)	0 (Funds to be release in second quarter)	2 (2 Km of roads upgraded to bitumen standard.)
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Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,835	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	553,840	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	393,617
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>622,675</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>393,617</b>

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (2Km of roads rehabilitated within town council)	0 (Procurement is in progress and to be implemented in second quarter.)	( )
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Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (0)	( )
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	9 (6)	37 (37 km of urban roads routinely maintained.)

Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,152	<i>Domestic Dev't</i>	27,038	<i>Domestic Dev't</i>	108,152
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<b>60,152</b>	<i>Total</i>	<b>27,038</b>	<i>Total</i>	<b>108,152</b>
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#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Swamp raising including culverts installation)	0 (N/A)	1 (Odio swamp filling completed)
Non Standard Outputs:		N/A	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> 100,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 100,000

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

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	3 (3 swamps filled in 2 different sub-counties.)
Non Standard Outputs:		N/A	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> 175,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 175,000

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

No. of bridges maintained	()	31 (31 Km of District Roads maintained.)	()
Length in Km of District roads periodically maintained	()	31 (31 Km of District roads maintained.)	()
Length in Km of District roads routinely maintained	130 (130 km of Routine maintenance of district roads.)	31 (31 Km of District road have been routinely maintained using road gangs.)	130 (130 km of Routine maintenance of district roads.)
Non Standard Outputs:		N/A	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>198,842</b>	<i>Domestic Dev't</i> 19,787
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>198,842</b>	<b>Total</b> 19,787

#### 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>400</b>	<i>Non Wage Rec't:</i> 400
	<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>400</b>	<b>Total</b> 400

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintained and repaired.	All vehicles were maintained and repaired.	Vehicle maintained and repaired.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,748	<i>Domestic Dev't</i>	10,475	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,748</b>	<b>Total</b>	<b>10,475</b>	<b>Total</b>	<b>90,000</b>

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

Non Standard Outputs: Purchase of 2 laptop computers, 1 GPS and other assorted IT assets done. Procurement in progress

<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>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Two filling cabinets, two office chairs and one desk for Engineering Dept. purchased. Procurement in progress.

<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>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed: 1 (1km of Swamp filling of Agweng1 Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done.) 1 (Procurement in progress.) 1 (1km of Okocowa Swamp from Orum side connecting to Adwari S.S.S filled.)

Length in Km. of rural roads rehabilitated: () 1 (Procurement in progress.) ()

Non Standard Outputs: Retention for Olilim swamp filling and remaining balalnce for completion of Oboko to Aler road paid. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,510	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	182,939	<i>Domestic Dev't</i>	42,906	<i>Domestic Dev't</i>	146,988
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>242,449</b>	<b>Total</b>	<b>42,906</b>	<b>Total</b>	<b>146,988</b>

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

Length in Km. of rural roads constructed: 1 (Swamp filling and Drainage works on Okee swamp done.) 1 (Retention is yet to be paid) ()

Length in Km. of rural roads rehabilitated: () 1 (Retentions paid) ()

Non Standard Outputs: Procurement for Okee river 1 in progress but Acogogwao swamp filling case is before the Solicistor General for legal guidance wheather the contract should be terminated or not.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	231,491	<i>Domestic Dev't</i>	19,413	<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>231,491</b>	<b>Total</b>	<b>19,413</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:	4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid	3 Staff salaries paid, 1 Workshops, 1seminars, 2 Travel inland, Fuel and lubricant and IT services paid	4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid		
<i>Wage Rec't:</i>	27,068	<i>Wage Rec't:</i>	9,765	<i>Wage Rec't:</i>	27,068
<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>	12,334	<i>Domestic Dev't</i>	4,456	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,402</b>	<b>Total</b>	<b>14,221</b>	<b>Total</b>	<b>52,068</b>

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

No. of water facility user committees trained	46 (46 WUCs trained in all the 6 LLGs.)	0 (N/A)	( )		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,845	<i>Domestic Dev't</i>	1,890	<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>9,845</b>	<b>Total</b>	<b>1,890</b>	<b>Total</b>	<b>0</b>

##### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	( )	1 (1 coordination and 1 extention staff meetings held)	4 (4 district water and sanitation committee meetings held)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )	1 (Display of bid notice done)	4 (4 mandatory notices with financial information displayed)		
No. of sources tested for water quality	( )	20 (20 water sources tested for quality)	30 (30 water sources tested for quality in all the sub-counties)		
No. of supervision visits during and after construction	30 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office)	5 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office done)	18 (Monitoring, supervision, planning and sensitisation meetings, cordination, inspection of water points and data collection and water quality testing at the District water office)		
No. of water points tested for quality	( )	20 (20 wter points tested)	45 (45 water ponits tested in all the sub-counties)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,700	<i>Domestic Dev't</i>	3,625	<i>Domestic Dev't</i>	20,692
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,700</b>	<b>Total</b>	<b>3,625</b>	<b>Total</b>	<b>20,692</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

No. of water points rehabilitated	20 (20 boreholes rehabilitated in all the 6 LLGs)	0 (N/A)	10 (10 deep wells rehabilitated in all the subcounties)	
No. of public sanitation sites rehabilitated	( )	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	( )	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		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>35,720</b>	<i>Domestic Dev't</i>	6,920
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,720</b>	<b>Total</b>	<b>6,920</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	37,400
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>37,400</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	2 (Advocacy meeting at district and sub-county levels done)	2 (Advocacy meetings held)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (N/A)	( )	
No. Of Water User Committee members trained	( )	0 (N/A)	15 (WUCs trained)	
No. of water user committees formed.	( )	20 (20 water source committees formed)	15 (water users committees formed and trained)	
No. of water and Sanitation promotional events undertaken	( )	0 (N/A)	0 ( )	
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>	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>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	27,551
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>27,551</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A		1 sanitation week and world water day celebrated
	<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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	750
<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>750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>750</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Ferro-cement rain water tanks constructed at Adwari and Olilim N/A District Water Office constructed

<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>	11,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,000</b>

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

Non Standard Outputs: 1 vehicle for water department maintained 1 vehicle for water department maintained 1 vehicle for water department maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	3,160	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,160</b>	<b>Total</b>	<b>8,000</b>

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

Non Standard Outputs: Computer and printer at the district water office serviced 4 computers serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,533	<i>Domestic Dev't</i>	300	<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>1,533</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: N/A 15 deep boreholes constructed

<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>	305,400
<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>305,400</b>

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

No. of public latrines in RGCs and public places 1 (VIP latrines in RGCs constructed at Olilim TC in Olilim Subcounty) 0 (N/A) 1 (1 block of VIP latrine constructed in Orum Market)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:		N/A		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>14,000</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>14,000</b>	<b>Total</b>	<b>0</b>

### 7b. Water

<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	19 (Deep Borehole drilled and insatlled in all LLGs)	0 (N/A)		( )
No. of deep boreholes rehabilitated	20 (20 Deep boreholes rehabilitated in all sub-counties)	0 (N/A)		( )
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>354,469</b>	<i>Domestic Dev't</i>	8,186
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>354,469</b>	<b>Total</b>	<b>8,186</b>

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (8 Deep boreholes at all LLGsRehabilitated)	0 (N/A)		( )
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at imaki, Olao imoko, Otoinino, Arom, Ocemoimeja and Olil)	6 (Deep boreholes drilling done at Abongodero, Kamdini, Olengo, Ongom, Agweng and Obir cell)		( )
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>120,000</b>	<i>Domestic Dev't</i>	600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>600</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

Non Standard Outputs:	4 Staff salaries paid, tonners and satationeries purchased, one office desk and book shelve purchased, three office stamps procured, printing of reports done, coordination meetings conducted & minutes produced, renewal of telecommunication done and world environment day celebrated, Bank charge	7 Staff salaries paid, printing of reports done, coordination meetings conducted & minutes produced, stationeries and small office equipment procured	7 Staff salaries paid, Physical development plans implemented and monitored, tonners and satationeries purchased, printing of reports done, coordination with MWE and MLHUD conducted, renewal of telecommunication done and world environment day celebrated, Bank charge paid	
	<i>Wage Rec't:</i>	<b>82,973</b>	<i>Wage Rec't:</i>	20,348
	<i>Non Wage Rec't:</i>	<b>7,069</b>	<i>Non Wage Rec't:</i>	1,254
	<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



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>90,042</b>	<i>Total</i>	<b>21,602</b>	<i>Total</i>	<b>90,042</b>
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#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	01 (A tree nursery bed established at district h/qr to be distributed to all the s/cites.)	0 (Contribution towards establishment of a tree nursery bed)	01 (A tree nursery bed established at district h/qr to be distributed to all the s/cites.)			
Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	(N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<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>4,000</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>4,000</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	8 (N/A)	2 (N/A)	8 (N/A)			
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	Awareness creation on wetlands management and wise use conducted in Olilim and Ogor	Awareness creation on wetlands management and wise use conducted			
	<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>1,920</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	1,920
	<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>1,920</b>	<b>Total</b>	<b>420</b>	<b>Total</b>	<b>1,920</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Wetlands demarcation and Action plans developed)	2 (Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Ogor (Ogwang abura wetland), and mobilized communities to demarcate Okee wetland in Okwang sub county)	6 (Wetlands demarcation and Action plans developed)			
Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<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>2,100</b>	<i>Non Wage Rec't:</i>	468	<i>Non Wage Rec't:</i>	2,100
	<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>2,100</b>	<b>Total</b>	<b>468</b>	<b>Total</b>	<b>2,100</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environmental laws enforced)	2 (Environmental laws and policies conducted)	8 (Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council done, screening of projects for complinace done, community trained on energy efficiency and			
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# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

saving Technologies, surveying of government institutions done, Training Area land Committees, communities sensitizes on Land management)

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,945</b>	<i>Non Wage Rec't:</i>	660
	<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>2,945</b>	<b>Total</b>	<b>660</b>

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,924	<i>Non Wage Rec't:</i>	4,924
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,924</b>	<b>Total</b>	<b>4,924</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	3 (Monitoring and compliance surveys undertaken)	(Monitoring and compliance surveys undertaken)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,808</b>	<i>Non Wage Rec't:</i>	392
	<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>1,808</b>	<b>Total</b>	<b>392</b>

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	1,460
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,460</b>	<b>Total</b>	<b>1,460</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 ()	2 (N/A)	8 (N/A)	
Non Standard Outputs:	Technical backstopping of NGOs & CBOs, attending workshop, Monitoring done in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council	Technical backstopping of NGOs & CBOs and Monitoring done in the sub counties of Okwang, Ogor, Orum, Olilim and attending workshop conducted	Environmental laws enforced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,924</b>	<i>Non Wage Rec't:</i>	801
	<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>4,924</b>	<b>Total</b>	<b>801</b>

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,945	<i>Non Wage Rec't:</i>	2,945
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,945</b>	<b>Total</b>	<b>2,945</b>

#### Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	4 (4 Land disputes settled within FY)	0 (Not Implemented)	4 (Land disputes settled within the district)	
Non Standard Outputs:	Survey equipment purchased	ontribution towards purchase of Survey equipment	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>41,322</b>	<i>Domestic Dev't</i>	587
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,322</b>	<b>Total</b>	<b>587</b>

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	587	<i>Domestic Dev't</i>	587
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>587</b>	<b>Total</b>	<b>587</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	138	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>638</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid (12), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised	13 Staff salaries paid, travel inland to Staffs paid, fuel for vehicle for official duties procured and the vehicle maintained.	Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised by the District Community office
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Wage Rec't:	100,957	Wage Rec't:	26,288	Wage Rec't:	108,301
Non Wage Rec't:	6,933	Non Wage Rec't:	739	Non Wage Rec't:	9,654
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,477
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>107,890</b>	<b>Total</b>	<b>27,026</b>	<b>Total</b>	<b>119,432</b>

#### Output: Probation and Welfare Support

No. of children resettled	85 (Children resettled, day of African child conducted, data on OVC collected and disseminated and workshop organised on child protection issues)	27 (27 children resettled, 1 workshop on child protection conducted and the data for OVC collected and to be disseminated next quarter)	40 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)
Non Standard Outputs:		27 children resettled, 1 workshop on child protection conducted and the data for OVC for OVC collected and to be disseminated next quarter	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,200	Non Wage Rec't:	0	Non Wage Rec't:	3,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	15,878	Donor Dev't	0	Donor Dev't	15,878
<b>Total</b>	<b>19,078</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,078</b>

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

No. of Active Community Development Workers	3 (Active Community Development Workers, allowances paid, fuel costs met, stationary procured)	0 (Allowances paid to Community Development Workers. Stationary and other small office equipments procured with support from other development partners)	3 (Community Development Workers' allowances paid, fuel costs met, stationary procured)
Non Standard Outputs:		Allowances paid to Community Development Workers. Stationary and other small office equipments procured with support from other development partners	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,372	Non Wage Rec't:	0	Non Wage Rec't:	1,368

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<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>1,372</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,368</b>

#### Output: Adult Learning

No. FAL Learners Trained	500 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	154 (Monitoring and supervision done, Mobilization and sensitization of communities to join FAL classes also carried out)	400 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)
Non Standard Outputs:		Monitoring and supervision done, mobilization and sensitization of communities to join FAL classes also carried out	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,402</b>	<i>Non Wage Rec't:</i>	661
<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>5,402</b>	<b>Total</b>	<b>661</b>
			<b>Total</b> 5,402

#### Output: Gender Mainstreaming

Non Standard Outputs:	DTPC and Gender focal point persons trained in gender planning and budgeting	Sensitization of Sub County Staff on gender and development carried out	Sub county staff trained on gender planning and budgeting
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0
<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>700</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 700

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 ()	11 ( 11 cases of children handled)	55 (55 child welfare cases settled within the district)
Non Standard Outputs:	Youth Livelihood projects supported	18 Youth projects submitted for support	Youth Livelihood projects supported
<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>241,466</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>241,466</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 244,466

#### Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)	2 ( 2 Youth Council Committees supported through training and holding of meetings)	1 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)
Non Standard Outputs:		2 Youth Council Committees supported through training and holding of meetings	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	1,000
<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> 2,300

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<b>2,300</b>	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>2,300</b>
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#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done) 1 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done) 4 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done)

Non Standard Outputs:

N/A

PWD groups mobilised, identified, trained and supported, monitoring and supervision of the PWD groups done

<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>12,163</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	12,163
<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><i>Total</i></b>	<b>12,163</b>	<b><i>Total</i></b>	<b>500</b>	<b><i>Total</i></b>	<b>12,163</b>

#### Output: Labour dispute settlement

Non Standard Outputs: International labour day celebration conducted and labour dispute settlement done 2 cases of Labour dispute settled International labour day celebration conducted and labour dispute settlement done

<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>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,230
<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><i>Total</i></b>	<b>1,800</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,230</b>

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

No. of women councils supported 1 (Women council meetings held, stationary purchased) 2 (Stationary for Women Council purchased) 1 (Women council meetings held, stationary purchased)

Non Standard Outputs:

Stationary for Women Council purchased

N/A

<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>2,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<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><i>Total</i></b>	<b>2,800</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,800</b>

### 2. Lower Level Services

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

Non Standard Outputs: CDD Groups supported 6 community groups mobilised to benefit from the Community Driven Development CDD Groups mobilised and 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,544</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,066
<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>30,544</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>28,066</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,344</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>3,426</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>10,770</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	2 bookshelves purchased	No budget provision	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>2,000</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>2,000</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:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quartely reports produced and submitted to the MoFPED.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.
<i>Wage Rec't:</i>	<b>29,022</b>	<i>Wage Rec't:</i>	7,793
<i>Non Wage Rec't:</i>	<b>19,731</b>	<i>Non Wage Rec't:</i>	4,850
<i>Domestic Dev't</i>	<b>2,466</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>51,219</b>	<b>Total</b>	<b>12,642</b>

##### Output: Statistical data collection

Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted and certificates issued	Birth Registration of children from 0-5 years old conducted, data entered and certificates printed, signed and distributed to beneficiaries by Notifiers.	Birth and Death Registration of children from 0-5 years old conducted and certificates issued
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>45,225</b>	<i>Donor Dev't</i>	33,654
<b>Total</b>	<b>45,425</b>	<b>Total</b>	<b>33,654</b>

##### Output: Demographic data collection

Non Standard Outputs:	Population census conducted	Population census conducted	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>449,684</b>	<i>Non Wage Rec't:</i>	449,684
<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>449,684</b>	<b>Total</b>	<b>449,684</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs: Computer anti virus purchased, computers maintained and updated and airtime for the modem paid      Computer anti virus purchased, computers maintained and updated and airtime for the modem paid      Computer anti virus purchased, computers maintained and updated and airtime for the modem 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>4,400</b>	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	4,400
<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>4,400</b>	<b>Total</b>	<b>990</b>	<b>Total</b>	<b>4,400</b>

#### Output: Operational Planning

Non Standard Outputs: District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q      Not implemented      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>3,305</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,305
<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>3,305</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,305</b>

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

Non Standard Outputs: PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed      PAF and PRDP projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed      PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed

<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>49,449</b>	<i>Non Wage Rec't:</i>	3,585	<i>Non Wage Rec't:</i>	49,449
<i>Domestic Dev't</i>	<b>2,744</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,744
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,193</b>	<b>Total</b>	<b>3,585</b>	<b>Total</b>	<b>52,193</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>8,781</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,281
<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>8,781</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,281</b>

#### 3. Capital Purchases

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

Non Standard Outputs: 6 office desks, 6 office chairs and 2 book shelves purchased for office of the PHRO, Procurement Officer and District Internal Auditor      Not implemented      Office furnitures 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>2,744</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,744
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Total</i>	<b>2,744</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,744</b>
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced
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<i>Wage Rec't:</i>	<b>26,265</b>	<i>Wage Rec't:</i>	8,681	<i>Wage Rec't:</i>	36,134
<i>Non Wage Rec't:</i>	<b>3,022</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,004
<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
<i>Total</i>	<b>29,287</b>	<i>Total</i>	<b>8,681</b>	<i>Total</i>	<b>42,138</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	31/10/2015 (Quarterly reports produced and submitted to rellevant officers.)
No. of Internal Department Audits	112 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	17 (Audit carried in 11 district departments and 6 LLGs)	112 (Audits carried out in district departments, LLGs, Health centres, Schools and Other Government units.)

Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,974</b>	<i>Non Wage Rec't:</i>	1,231
<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
<i>Total</i>	<b>5,974</b>	<i>Total</i>	<b>1,231</b>

##### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,869</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</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
<i>Total</i>	<b>12,869</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

<i>Wage Rec't:</i>	<b>5,860,166</b>	<i>Wage Rec't:</i>	1,243,213	<i>Wage Rec't:</i>	5,860,166
<i>Non Wage Rec't:</i>	<b>2,089,056</b>	<i>Non Wage Rec't:</i>	728,002	<i>Non Wage Rec't:</i>	1,632,186
<i>Domestic Dev't</i>	<b>4,354,662</b>	<i>Domestic Dev't</i>	208,544	<i>Domestic Dev't</i>	4,065,032
<i>Donor Dev't</i>	<b>585,041</b>	<i>Donor Dev't</i>	33,654	<i>Donor Dev't</i>	487,939
<i>Total</i>	<b>12,888,924</b>	<i>Total</i>	<b>2,213,412</b>	<i>Total</i>	<b>12,045,322</b>