

# **Vote: 586** Otuke District

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## **Structure of Workplan**

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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 2016/17**

**D: Details of Annual Workplan Activities and Expenditures for 2016/17**

# Vote: 586 Otuke District

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## Foreword

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Otuke District Local Government Approved the 2016/2017 Financial Year Budget and Annual Work Plan on 11th May 2016 based on the Indicative Planning Figures (IPFs) sent to the District by the Ministry of Finance, Planning and Economic Development (MoFPED). This Budget was arrived at through a consultative process which was highly participatory. This enabled us to identify and cost the key priority projects which are the core of the District's areas of interventions.

The greater percentage of the Approved Budget and Annual Work Plan is being funded by the Central Government (94.85%), Donor funds (4.01%) and Locally raised revenue (1.14%).

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

I would like to very sincerely thank all the Stakeholders for their participation in generating this Approved Budget and Annual Work Plan for FY 2016/2017 and I call upon all of you to ensure that it is implemented successfully.

The District remains committed to the implementation, operation and maintenance of all the projects provided for in this Approved Budget and Annual Work Plan as a means of ensuring their sustainability.

Yours in Service,

**Hon. Genesis Benson Ogwang Ogoo**  
**District Chairperson**

# Vote: 586 Otuke District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	140,792	62,902	139,794
2a. Discretionary Government Transfers	2,130,322	609,025	2,727,544
2b. Conditional Government Transfers	8,185,835	3,597,329	7,810,700
2c. Other Government Transfers	958,212	359,983	1,048,639
3. Local Development Grant		198,562	0
4. Donor Funding	526,997	175,380	489,800
<b>Total Revenues</b>	<b>11,942,158</b>	<b>5,003,181</b>	<b>12,216,477</b>

#### Revenue Performance in 2015/16

The District received 21% of the annual budget. The under performance of the revenue out turn was from other Gov't Transfers which under performed like CAIP-2, MOGLSD, MoH all performed at 0% and from Donor fundings like Global Fund, PACE, NU-HITES, Pension for teachers, Pension & Gratuity for LGs and War Child Holland all performed at 0% except WHO over performed at 195%, CG to Primary & Secondary Education performed at 29% and 33% respectively. Other revenue sources from LR under performed like LHT, Park fees, Rent & Rate-produced assets from private entities all performed at 0%, Land fees at 1%, Business licences at 3% except LST over performed at 30%, Application Fees at 41% and Market/Gate Charges at 28%.

#### Planned Revenues for 2016/17

The District expects to receive shs: 11,586,883,000= in 2016/2017 and this will come from locally raised revenue (1.14%), Central Government Transfers (94.85%) and Donor fundings (4.01%). The revenue forecasts for 2016/2017 has been slightly increased by 2.30%.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,222,560	371,669	1,662,628
2 Finance	180,244	86,413	194,223
3 Statutory Bodies	892,276	146,130	365,854
4 Production and Marketing	418,800	116,867	1,010,947
5 Health	2,064,604	769,430	1,815,566
6 Education	4,703,684	2,242,987	4,984,671
7a Roads and Engineering	1,101,819	392,709	896,524
7b Water	604,997	273,460	531,720
8 Natural Resources	107,058	51,872	104,175
9 Community Based Services	412,226	68,842	427,279
10 Planning	173,587	65,409	187,203
11 Internal Audit	60,304	25,385	35,689
<b>Grand Total</b>	<b>11,942,158</b>	<b>4,611,174</b>	<b>12,216,477</b>
Wage Rec't:	5,519,658	2,718,156	6,081,873
Non Wage Rec't:	2,025,506	565,110	2,443,815
Domestic Dev't	3,869,997	1,199,159	3,200,989
Donor Dev't	526,997	128,749	489,800

#### Expenditure Performance in 2015/16

The departments spent 16% & 74% of the annual budget and quarterly releases respectively. The under performance was due to the fact that the contracts for all the capital developments/projects were awarded at the end of the quarter

# Vote: 586 Otuke District

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## Executive Summary

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and this can be seen from Water sector performing at only 5%, Roads sector at 8%, Administration at 10%, Health at 14%, Community Based Services at 7% due to CDD, YLP & PWD grants not yet utilised since the groups were still being prepared.

### *Planned Expenditures for 2016/17*

Partial construction of the Main Administration Block, construction of drainable pit latrines, construction of staff houses and supply of desks, construction of fish ponds, drip irrigation, procurement of improved boar goats, heifers, bulls and bee hives, road maintenance/rehabilitation and bottleneck clearance, Completion of district water office and maternity ward, Drilling and rehabilitation of boreholes, training of water user's committees, water quality testing, organization of National functions, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues, construction and renovation of health centre buildings, payment of staff salaries and other soft ware activities.

### **Challenges in Implementation**

Administration: Low revenue base, some posts are vacant and some staff are in acting appointment. Finance: low local revenue collection and poor assessment of taxable property. 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. Roads & Engineering: Inadequate road equipments. Water: inadequate staff for supervision of construction works. Natural Resources: Fuel wood misuse, wetland degradation and lack of work equipment like vehicle for the department. Community Based Services: staff in sub-counties have limited motivation, inadequate skill to initiate, manage and handle groups towards development, inadequate transport means. 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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>140,792</b>	<b>76,096</b>	<b>139,794</b>
Other licences	500	0	500
Application Fees	15,000	6,703	15,000
Business licences	1,000	113	1,000
Land Fees	3,000	35	3,000
Local Government Hotel Tax		0	500
Local Hotel Tax	500	0	
Local Service Tax	35,000	27,432	35,000
Market/Gate Charges	38,054	27,972	38,054
Other Fees and Charges	5,000	3,200	5,000
Park Fees	240	0	240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
Registration of Businesses	500	368	500
Rent & rates-produced assets-from private entities	500	0	500
Unspent balances – Locally Raised Revenues	998	998	
Miscellaneous	40,000	9,277	40,000
<b>2a. Discretionary Government Transfers</b>	<b>2,130,322</b>	<b>1,345,474</b>	<b>2,727,544</b>
District Unconditional Grant (Wage)	1,248,998	608,298	993,522
Urban Discretionary Development Equalization Grant	0	0	23,781
District Unconditional Grant (Non-Wage)	255,914	186,584	469,507
District Discretionary Development Equalization Grant	456,085	450,599	1,060,782
Urban Unconditional Grant (Wage)	130,717	72,088	135,757
Urban Unconditional Grant (Non-Wage)	38,608	27,905	44,194
<b>2b. Conditional Government Transfers</b>	<b>8,185,835</b>	<b>6,275,763</b>	<b>7,810,700</b>
Transitional Development Grant	96,166	0	412,367
Support Services Conditional Grant (Non-Wage)	174,697	90,452	20,000
Sector Conditional Grant (Wage)	4,363,414	3,415,005	4,952,594
Sector Conditional Grant (Non-Wage)	709,666	473,990	1,202,369
Pension for Local Governments	511,731	0	55,212
Gratuity for Local Governments		0	192,008
General Public Service Pension Arrears (Budgeting)		0	71,988
Development Grant	2,330,162	2,296,316	904,162
<b>2c. Other Government Transfers</b>	<b>958,212</b>	<b>455,090</b>	<b>1,048,639</b>
MoES (School Activities Monitoring)	4,000	0	
INCOME GENERATION GRANT(MoGLSD)	166,969	117,689	
PLE Top UP	4,000	4,760	
NUSAF3		0	490,224
MOH	38,477	28,187	267,719
YLP (MoGLSD)		0	190,986
UWEP (MoGLSD)		0	76,210
Unspent balances – UnConditional Grants	10,815	10,815	
Medical Supplies by NMS	47,989	0	
Unspent balances – Other Government Transfers	39,491	39,401	
Unspent balances – Conditional Grants	169,119	29,128	
Road Maintenance-Uganda Road Fund	450,052	225,110	
PRDP3 (Re-stocking)		0	19,500
PRDP2 (Re-stocking)	19,500	0	
CAIIP-2	7,800	0	
PLE Top Up (MoESTS)		0	4,000

# Vote: 586 Otuke District

## A. Revenue Performance and Plans

<b>4. Donor Funding</b>	<b>526,997</b>	<b>323,704</b>	<b>489,800</b>
GAVI	50,000	44,202	50,000
WHO	10,000	48,139	10,000
GIZ		4,868	12,000
Global Fund		0	43,000
Global Fund (Malaria Grant)	43,036	1,726	
NU-HITES	250,000	0	
PACE	7,800	0	7,800
SDS		91,449	250,000
UNICEF	117,103	94,262	117,000
War Child Holland	10,000	0	
Unspent balances - donor	39,058	39,058	
<b>Total Revenues</b>	<b>11,942,158</b>	<b>8,476,127</b>	<b>12,216,477</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The district expects to receive shs: 139,794,000= in FY 2016/17 compared to shs: 140,792,000= in 2015/16. The district still expects to increase enforcement on other revenue sources like Local Service Tax and market gate charges.

(ii) *Central Government Transfers*

The district expects to receive shs: 11,586,883,000= in 2016/17 compared to shs: 11,032,999,000= in 2015/16. There has been a slight increase in the Sector conditional grants (wage) especially for Primary school teachers and NUSAF3.

(iii) *Donor Funding*

The district expects to receive shs: 489,800,000= in 2016/17 compared to shs: 526,997,000= in 2015/16. The decrease has been due to the fact that the budget for 2015/2016 was containing the unspent balances.

# Vote: 586 Otuke District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	590,224	227,543	951,795
District Unconditional Grant (Non-Wage)	45,085	22,919	68,915
District Unconditional Grant (Wage)	368,861	103,843	357,506
General Public Service Pension Arrears (Budgeting)		0	71,988
Gratuity for Local Governments		0	192,008
Locally Raised Revenues	28,764	28,647	32,217
Multi-Sectoral Transfers to LLGs	138,070	62,690	173,949
Pension for Local Governments		0	55,212
Unspent balances – Locally Raised Revenues	556	556	
Unspent balances – Other Government Transfers	8,888	8,888	
<i>Development Revenues</i>	632,336	168,680	710,832
District Discretionary Development Equalization Grant	292,764	131,299	220,608
Multi-Sectoral Transfers to LLGs	333,291	31,100	490,224
Unspent balances – Conditional Grants	6,280	6,280	
<b>Total Revenues</b>	<b>1,222,560</b>	<b>396,223</b>	<b>1,662,628</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	590,224	329,350	951,795
Wage	460,670	203,899	457,909
Non Wage	129,555	125,451	493,886
<i>Development Expenditure</i>	632,336	248,696	710,832
Domestic Development	632,336	248,696	710,832
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,222,560</b>	<b>578,046</b>	<b>1,662,628</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive shs: 1,662,628,000= in FY 2016/17 compared to shs: 1,222,560,000= in FY 2015/16. Revenue sources will include; Unconditional grant wage & non-wage, Discretionary Development Equalization Grant, NUSAF3 and Locally raised revenues. The areas of expenditures will be Partial construction of Main Administration Block, procurement of furnitures for district store, purchase of stationery, small office equipments, payment of staff salaries, pensions & gratuity, office operations, travel inland, telecommunications and maintenance of vehicles/motor cycles.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1381**

# Vote: 586 Otuke District

## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			74
No. (and type) of capacity building sessions undertaken	6	5	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	2
<b>Function Cost (US\$ '000)</b>	<b>1,222,560</b>	<b>578,046</b>	<b>1,662,628</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,222,560</b>	<b>578,046</b>	<b>1,662,628</b>

### Planned Outputs for 2016/17

Main Administration Block partially constructed, furnitures for district store procured, stationery & small office equipments purchased, staff salaries, pensions & gratuity paid, office operations, travel inland & telecommunications met and vehicles/motor cycles repaired and maintained.

### (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. Lack of office space:

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

#### 2. Inadequate staffing level especiallay at the Heads of Department Level

This affects efficient service delivery both at the District ang LLGs

#### 3. Inadequate transport means:

This hinders effective monitoring and supervision of government programmes/projects

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>180,244</b>	<b>79,578</b>	<b>194,223</b>
District Unconditional Grant (Non-Wage)	40,068	21,335	45,823
District Unconditional Grant (Wage)	80,116	34,442	87,969
Locally Raised Revenues	23,012	3,500	19,560
Multi-Sectoral Transfers to LLGs	36,751	20,004	40,871
Unspent balances – Locally Raised Revenues	297	297	
<b>Development Revenues</b>		<b>1,093</b>	
Multi-Sectoral Transfers to LLGs		1,093	



# Vote: 586 Otuke District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>180,244</b>	<b>80,672</b>	<b>194,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>180,244</i>	<i>111,914</i>	<i>194,223</i>
Wage	90,100	56,860	97,929
Non Wage	90,145	55,054	96,295
<i>Development Expenditure</i>	<i>0</i>	<i>1,793</i>	<i>0</i>
Domestic Development	0	1,793	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,244</b>	<b>113,707</b>	<b>194,223</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to be funded from District Unconditional Grant Non wage & wage, plus locally raised revenues and multisectoral transfers to Lower Local Governments. The services to be provided includes; Financial management, Revenue and collection, Budgeting and planning, Expenditure management and Accounting.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2016	31/03/2016	30/10/2017
Value of LG service tax collection	18000000	27431700	35000000
Value of Hotel Tax Collected	500000	0	500000
Value of Other Local Revenue Collections	40000000	67264511	104294000
Date of Approval of the Annual Workplan to the Council	31/05/2016	3/12/2015	31/05/17
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/03/2016	01/04/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	27/08/2015	31/08/17
<b>Function Cost (US\$ '000)</b>	<b>180,244</b>	<b>113,707</b>	<b>194,223</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>180,244</b>	<b>113,707</b>	<b>194,223</b>

### Planned Outputs for 2016/17

Production of Financial reports (Monthly, Quarterly and final Accounts, Budgets). Paying staff salaries. Maintenance of books of accounts and financial records. Revenue mobilisation. Holding Budget conference. Travel inland, purchases of stationery, fuel for generator and office running, pay electricity bills, maintenance of vehicle and staff training.

#### (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. Inadequate Funding

There is no financial institution in the district thus the cost of operations to and from Lira Town is high. Additionally, decentralization of the payment of salaries and pensions have place more financial burden in terms of the cost of travel inland

##### 2. Inadequate office Space

# Vote: 586 Otuke District

## Workplan 2: Finance

Office space for proper workflows is limited. In addition there is no store for financial records.

### 3. Inadequate furniture and fittings

The available furniture have to be shared. Filing cabinets are not enough.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	380,545	143,515	365,854
District Unconditional Grant (Non-Wage)	32,068	16,335	163,048
District Unconditional Grant (Wage)	168,413	67,838	142,518
Locally Raised Revenues	23,012	11,500	23,012
Multi-Sectoral Transfers to LLGs	31,298	11,675	37,276
Support Services Conditional Grant (Non-Wage)	125,609	36,022	
Unspent balances – Locally Raised Revenues	145	145	
<i>Development Revenues</i>		1,341	
Multi-Sectoral Transfers to LLGs		1,341	
<b>Total Revenues</b>	<b>380,545</b>	<b>144,857</b>	<b>365,854</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	892,276	171,734	365,854
Wage	176,150	73,677	150,255
Non Wage	716,126	98,057	215,599
<i>Development Expenditure</i>	0	773	0
Domestic Development	0	773	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>892,276</b>	<b>172,508</b>	<b>365,854</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs: 365,854,000= in F/Y 2016/17. The revenue sources will be locally generated revenues, Unconditional transfers, Wage and Non Wage. The areas of expenditure will be payment of staff salaries, travel in land, purchase of stationaries and small office equipments, payment of allowances, payment of fuel and lubricants.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	8	8	5
No. of Land board meetings	2	2	5
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	2	3
<b>Function Cost (UShs '000)</b>	<b>892,276</b>	<b>172,508</b>	<b>365,854</b>
<b>Cost of Workplan (UShs '000):</b>	<b>892,276</b>	<b>172,508</b>	<b>365,854</b>

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2016/17

Payment of staff salaries, purchase of stationaries and small office equipments, payment of allowances, fuel and lubricants and travel in land.

(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. Late release of funds

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

#### 2. Inadequate transport means

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

#### 3. Inadequate Computer and its accessories

- The department is also faced with inadequate 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.

## Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	279,418	79,081	357,015
District Unconditional Grant (Non-Wage)	4,810	2,450	9,616
District Unconditional Grant (Wage)	71,076	33,388	77,357
Locally Raised Revenues	3,452	0	3,452
Multi-Sectoral Transfers to LLGs		237	1,100
Other Transfers from Central Government	56,100	0	19,500
Sector Conditional Grant (Non-Wage)	15,949	7,974	25,844
Sector Conditional Grant (Wage)	119,149	26,149	220,146
Unspent balances – Other Government Transfers	8,882	8,882	
<i>Development Revenues</i>	139,382	67,691	653,932
Development Grant	135,382	67,691	24,538
Multi-Sectoral Transfers to LLGs	4,000	0	629,394
<b>Total Revenues</b>	<b>418,800</b>	<b>146,772</b>	<b>1,010,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	279,418	114,919	357,015
Wage	190,225	88,793	297,503
Non Wage	89,193	26,126	59,512
<i>Development Expenditure</i>	139,382	56,066	653,932
Domestic Development	139,382	56,066	653,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>418,800</b>	<b>170,985</b>	<b>1,010,947</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

The department will receive shillings 1,010,947,000= in FY 2016/2017 . The sources of revenue will be production and marketing grant, Agriculture extension conditional grants wage, locally raised revenue, DDEG, PRDP3 restocking operations, district unconditional grants (non wage) and district unconditional grants (wage). This will be used for payment of wages, and crop extension services, livestock extension services, entomolgy extension services, fisheries extension services and mobilisation of cooperatives in the district.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	1,000	0	220,146
<b>Function: 0182</b>			
No. of livestock vaccinated	10000	7500	10000
No of livestock by types using dips constructed	0	0	2000
No. of livestock by type undertaken in the slaughter slabs	0	0	100
No. of fish ponds constructed and maintained	1	2	6
No. of fish ponds stocked	1	1	6
Quantity of fish harvested	0	0	1800
No. of tsetse traps deployed and maintained	0	0	60
Function Cost (US\$ '000)	413,741	168,377	781,658
<b>Function: 0183 District Commercial Services</b>			
No. of market information reports disseminated	12	9	4
No of cooperative groups supervised	6	4	12
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	4,059	2,609	9,142
<b>Cost of Workplan (US\$ '000):</b>	<b>418,800</b>	<b>170,985</b>	<b>1,010,947</b>

### Planned Outputs for 2016/17

Staff salaries paid, improved goats procured, Plant Clinic established, KTB beehives procured, fish farmers trained and fish fry procured, agricultural inputs supplied and cooperatives supported and departmental vehicle maintained. Tsetse fly surveillance and livestock diseases surveillance carried out. Agricultural data collected and disseminated.

### (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. Staffing

Inadequate staffing at the department. The department is understaffed both at the District and subcounties this coupled with the inadequate wage provisions even make recruitment of staff to fill the vacancies existing in the department very difficult.

##### 2. Funding

The main source of revenue to the department used to come from the NAADs and when the NAADS was restructured all the funds was reverted back to the centre including funds for operations. This resource constrained the department so much.

##### 3. Delivery of Agricultural inputs

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

The delivery of Agricultural inputs under operation wealth creation is done most of the times off season and therefore a lot wastage of resources in taking place under OWC.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,123,028	539,111	1,208,566
District Unconditional Grant (Non-Wage)	4,810	2,450	5,616
Locally Raised Revenues	3,452	0	3,452
Multi-Sectoral Transfers to LLGs	2,000	396	5,638
Other Transfers from Central Government	86,465	0	229,242
Sector Conditional Grant (Non-Wage)	89,085	44,542	95,653
Sector Conditional Grant (Wage)	937,216	491,722	868,966
<i>Development Revenues</i>	941,576	313,474	606,999
Development Grant	378,549	173,136	0
District Discretionary Development Equalization Grant		0	78,000
Donor Funding	416,836	95,768	457,939
Multi-Sectoral Transfers to LLGs	8,600	3,145	
Other Transfers from Central Government		0	38,477
Transitional Development Grant	96,166	0	32,583
Unspent balances – Conditional Grants	2,366	2,366	
Unspent balances - donor	39,058	39,058	
<b>Total Revenues</b>	<b>2,064,604</b>	<b>852,585</b>	<b>1,815,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,123,028	848,220	1,208,566
Wage	937,216	748,608	868,966
Non Wage	185,812	99,612	339,601
<i>Development Expenditure</i>	941,576	443,669	606,999
Domestic Development	485,681	191,250	149,060
Donor Development	455,894	252,420	457,939
<b>Total Expenditure</b>	<b>2,064,604</b>	<b>1,291,889</b>	<b>1,815,566</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Department expects to receive total revenue of Ushs. 1,815,566,000= in FY 2016 / 2017. The sources of the revenue will be: DDEG, Conditional grant to PHC wage, conditional grant to PHC nonwage recurrent, development grant, transitional development sanitation grant, locally raised revenues, other central government transfers and donor funding. The expenditures on items under higher local government healthcare management services, health promotion and sanitation, basic healthcare services by lower level health units and capital development.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881**

# Vote: 586 Otuke District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	381457347	552206732	
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	9	
Number of outpatients that visited the NGO Basic health facilities	2000	1924	5600
Number of inpatients that visited the NGO Basic health facilities	1000	697	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	323	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	375	600
Number of trained health workers in health centers	137	137	136
No of trained health related training sessions held.	2	13	6
Number of outpatients that visited the Govt. health facilities.	100000	89711	100000
Number of inpatients that visited the Govt. health facilities.	3000	2165	2000
No and proportion of deliveries conducted in the Govt. health facilities	1500	1193	1500
% age of approved posts filled with qualified health workers	99	83	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	4090	3216	4200
No of new standard pit latrines constructed in a village	1	1	
No of maternity wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	0	
<b>Function Cost (US\$ '000)</b>	<b>2,064,604</b>	<b>1,291,889</b>	<b>202,145</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,613,420</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,064,604</b>	<b>1,291,889</b>	<b>1,815,565</b>

### Planned Outputs for 2016/17

General staff salaries paid, Maternity ward at Olilim HC III completed, DHMT meeting conducted, quarterly support supervision and monitoring conducted, health staff training sessions held, periodic HMIS and quarterly OBT reports compiled and submitted timely, health inspection and home visits conducted, latrine coverage improved, increased percentage of approved post filled, increased OPD attendance, inpatient admissions, deliveries at health facilities, DPT3 coverage for children under 1 year, construction and renovation of health centre buildings, repair and maintenance of vehicles and motorcycles, stationery and computer IT supplies procured.

### (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. Inadequate medicines, supplies and equipment at health centres

Stock outs of certain medicines and health supplies sometimes experienced, lack of patient beds, mattresses, delivery beds and equipment especially at HC IIIs, insufficient gas cylinders and vaccine fridges and solar lighting.

##### 2. Inadequate staff accommodation

# Vote: 586 Otuke District

## Workplan 5: Health

Affects time management and duty attendance, staff attraction and retention in Otuke District.

### 3. Lack of motorcycles for health Inspectorate staff and health centres

Affects PHC field activities and timely submission of reports and reaching the District Health Office .

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,949,786	1,948,311	4,491,169
District Unconditional Grant (Non-Wage)	4,810	2,450	5,615
District Unconditional Grant (Wage)	46,966	22,237	46,860
Locally Raised Revenues	3,452	0	3,452
Multi-Sectoral Transfers to LLGs	800	0	2,810
Other Transfers from Central Government	8,000	4,760	
Sector Conditional Grant (Non-Wage)	568,950	180,301	568,950
Sector Conditional Grant (Wage)	3,307,049	1,728,805	3,863,482
Unspent balances – UnConditional Grants	9,759	9,759	
<i>Development Revenues</i>	753,898	307,688	493,502
Development Grant	668,283	305,652	114,066
District Discretionary Development Equalization Gran	40,065	0	
Donor Funding	10,000	0	
Multi-Sectoral Transfers to LLGs	35,550	2,036	
Other Transfers from Central Government		0	4,000
Transitional Development Grant		0	375,436
<b>Total Revenues</b>	<b>4,703,684</b>	<b>2,255,999</b>	<b>4,984,671</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,949,786	3,047,680	4,491,169
Wage	3,354,015	2,662,495	3,910,342
Non Wage	595,771	385,185	580,827
<i>Development Expenditure</i>	753,898	383,687	493,502
Domestic Development	743,898	383,687	493,502
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>4,703,684</b>	<b>3,431,367</b>	<b>4,984,671</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs: 4,984,671= in FY 2016/2017 compared to shs: 4,703,684,000= in 2015/2016. The revenue sources are largely from Conditional Grant wage for Primary and Secondary teachers, Education development grant and school inspection. UPE,USE and UPOLET grants are other sources of grants which are disbursed directly to respective schools. Very little local revenue is received. This is largely remittances from primary schools paid in support for co-curricular activities . The expenditure includes, construction of latrines in primary schools, support to National competitions in Games and Sports and Music, Dance and Drama, supply of desks to schools, School inspection, monitoring and support supervision to schools. UNEB funds support administration of Primary leaving Examinations. Coordination of the sector activities involves inland travels to the Ministry of Education, Science, Technology and Sports, Uganda National Examinations Board Headquarters, the Directorate of Education Standards and also The ministry of Local Government.

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

	2015/16	2016/17
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# Vote: 586 Otuke District

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	28751	28751	28571
No. of student drop-outs	300	340	300
No. of Students passing in grade one	70	18	70
No. of pupils sitting PLE	1605	1517	1605
No. of classrooms constructed in UPE	0	0	6
No. of classrooms rehabilitated in UPE	3	3	3
No. of latrine stances constructed	13	0	10
No. of primary schools receiving furniture	3	3	1
<b>Function Cost (US\$ '000)</b>	<b>3,661,936</b>	<b>2,707,965</b>	<b>405,343</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	2167	2176	2267
<b>Function Cost (US\$ '000)</b>	<b>821,795</b>	<b>649,226</b>	<b>256,464</b>
<b>Function: 0783</b>			
<b>Function Cost (US\$ '000)</b>	<b>200,000</b>	<b>61,991</b>	<b>375,436</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	67	67	45
No. of secondary schools inspected in quarter	8	8	6
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>19,953</b>	<b>12,186</b>	<b>3,947,428</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,703,683</b>	<b>3,431,367</b>	<b>4,984,671</b>

### Planned Outputs for 2016/17

Construction of latrines in primary schools will reduce the pupil to latrine stances ratio and so improve sanitation in schools. Support to National competitions in Games and Sports and Music, Dance and Drama will promote Nationalism as well as the wholesome growth and development of the child. Supply of desks to schools will reduce the pupil to desks ratio. School inspection, monitoring and support supervision to schools will improve quality of service delivery. UNEB funds for administration of Primary leaving Examinations will ensure that all candidates sit for their papers without any case of Examination malpractice. Travels to the Ministry of Education, Science, Technology and Sports, Uganda National Examinations Board Headquarters, the Directorate of Education Standards and also The Ministry of Local Government will ensure efficient, effective and coordinated service delivery.

### (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. Inadequate funding

Limited sources, amounts and strict guidelines of the largely conditional grants which lack flexibility in expenditure. There are so many priorities which outweigh the resource envelope.

##### 2. Inadequate staffing

The office of the District Education Officer has not been filled. The low staff ceilings in primary schools increase the pupil to teacher ratio which put overload on teachers and so reduce efficiency and effectiveness in teaching.

##### 3. Inadequate transport means

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.



# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,771	25,932	492,747
District Unconditional Grant (Non-Wage)	24,810	12,450	5,616
District Unconditional Grant (Wage)	20,347	13,481	31,519
Locally Raised Revenues	3,452	0	3,452
Multi-Sectoral Transfers to LLGs	3,362	0	2,108
Other Transfers from Central Government	7,800	0	
Sector Conditional Grant (Non-Wage)		0	450,052
<i>Development Revenues</i>	1,042,049	411,983	403,777
Development Grant	576,904	231,772	403,777
Other Transfers from Central Government	450,052	165,118	
Unspent balances – Conditional Grants	15,093	15,093	
<b>Total Revenues</b>	<b>1,101,819</b>	<b>437,915</b>	<b>896,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,771	33,164	492,747
Wage	20,347	20,594	31,519
Non Wage	39,424	12,569	461,228
<i>Development Expenditure</i>	1,042,049	531,373	403,777
Domestic Development	1,042,049	531,373	403,777
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,101,819</b>	<b>564,537</b>	<b>896,524</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Sh. 896,524,000= in 2016/17. The revenue sources will be the Sector conditional grant (URF), Unconditional grant wage and nonwage, development grant (RTI), Local revenue. The area of expenditure will be payment of staff salaries, road maintenance, road rehabilitation and bottleneck clearance, travel inland, fuel, lubricants, maintenance of vehicles and road equipments.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	50	37	22
Length in Km of Urban unpaved roads routinely maintained	37	18	49
No. of bottlenecks cleared on community Access Roads	4	3	4
Length in Km of District roads routinely maintained	132	354	219
Length in Km. of rural roads constructed	12	12	16
<b>Function Cost (UShs '000)</b>	<b>1,101,819</b>	<b>564,537</b>	<b>894,415</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>2,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,101,819</b>	<b>564,537</b>	<b>896,523</b>

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2016/17

Payment of staff salaries, road maintenance, road rehabilitation and bottleneck clearance, travel inland, fuel, lubricants, maintenance of vehicles and road equipments.

(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. Understaffing

Too much work-load on the existing few staff.

#### 2. Lack of office space

Some staff have no where to sit to perform their tasks.

#### 3. Incomplete road equipments

Hire of missing equipment are very expensive given the little resources.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,954	14,172	87,632
District Unconditional Grant (Wage)	33,954	14,172	31,307
Sector Conditional Grant (Non-Wage)	0	0	36,325
Support Services Conditional Grant (Non-Wage)		0	20,000
<i>Development Revenues</i>	571,043	261,177	444,087
Development Grant	571,043	261,177	361,781
District Discretionary Development Equalization Grant		0	82,307
<b>Total Revenues</b>	<b>604,997</b>	<b>275,350</b>	<b>531,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,954	21,957	87,632
Wage	33,954	21,957	31,307
Non Wage	0	0	56,325
<i>Development Expenditure</i>	571,043	433,452	444,087
Domestic Development	571,043	433,452	444,087
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,997</b>	<b>455,409</b>	<b>531,720</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive sh. 531,720,000= in the financial year 2016/17. The sources of revenue shall be unconditional grant wage, DDEG, support services conditional grant non-wage and the District water and sanitation grant. Area of expenditure shall be payment of salaries, Completion of district water office, Drilling and rehabilitation of boreholes, training of water user's committees, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 586 Otuke District

## Workplan 7b: Water

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	18	12	0
No. of water points tested for quality	45	45	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of sources tested for water quality	30	30	5
No. of water points rehabilitated	20	0	
No. of water and Sanitation promotional events undertaken	0	0	13
No. of water user committees formed.	15	15	13
No. of Water User Committee members trained	15	15	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	14	12	13
No. of deep boreholes rehabilitated		0	17
<b>Function Cost (US\$ '000)</b>	<b>605,497</b>	<b>455,409</b>	<b>511,720</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)		0	600
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>605,497</b>	<b>455,409</b>	<b>531,720</b>

### Planned Outputs for 2016/17

Payment of salaries, Completion of district water office, Drilling and rehabilitation of boreholes, training of water user's committees, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

### (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. Inadequate Transport means

Staff have problems in supervision and monitoring of water works

#### 2. Too much iron in ground water

Corrosion of pipes, bad taste and smell.

#### 3. Poor community participation

Most boreholes are nonfunctional due to negligence by communities.

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	103,058	48,412	92,175

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

District Unconditional Grant (Non-Wage)	4,810	2,450	5,616
District Unconditional Grant (Wage)	76,980	36,937	78,801
Locally Raised Revenues	3,452	750	3,452
Multi-Sectoral Transfers to LLGs	3,062	370	1,157
Sector Conditional Grant (Non-Wage)	13,698	6,849	3,150
Unspent balances – UnConditional Grants	1,056	1,056	
<b>Development Revenues</b>	<b>4,000</b>	<b>8,298</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	4,000	3,430	
Donor Funding		4,868	12,000
<b>Total Revenues</b>	<b>107,058</b>	<b>56,710</b>	<b>104,175</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>103,058</b>	<b>72,674</b>	<b>92,175</b>
Wage	76,980	56,552	78,801
Non Wage	26,078	16,122	13,374
<b>Development Expenditure</b>	<b>4,000</b>	<b>3,413</b>	<b>12,000</b>
Domestic Development	4,000	3,413	0
Donor Development	0	0	12,000
<b>Total Expenditure</b>	<b>107,058</b>	<b>76,087</b>	<b>104,175</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 104,175,000 shs in 2016/17 compared to 107,978,000 shs in 2015/16 due to complete removal of PRDP and capital development grants from the department. The department also expects to receive shs 12,000,000 donor fund to support energy activities. The Revenue will be spent in the following areas: Sensitization of community on wetlands management and wise use, compliance assistance and monitoring, Monitor and Inspect implementation of physical development plan, technical backstopping of NGOs and CBOs on environmental management, conduct energy mainstreaming and planning workshop, collect data on energy status within the district, represent energy issues in major functions within the district, conduct radio talkshows for community awareness raising on energy issues, travel inlands, coordination with ministry, maintenance of motorcycles, procurement of tonners, stationaries and small office equipment

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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	0	0	10
No. of Wetland Action Plans and regulations developed	4	6	
No. of monitoring and compliance surveys undertaken	12	9	10
No. of new land disputes settled within FY	8	4	
<b>Function Cost (US\$ '000)</b>	<b>107,057</b>	<b>76,087</b>	<b>104,175</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>107,057</b>	<b>76,087</b>	<b>104,175</b>

### Planned Outputs for 2016/17

The department plans to sensitize community on wetlands management and wise use, conduct compliance assistance and monitoring of the degraded wetlands, monitor and inspect implementation of physical development plans, conduct technical backstopping of the NGOs and CBOs operating within the district on environment and natural resources management, conduct energy mainstreaming and planning workshop, collect data on energy status within the district,

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

represent energy issues in major functions within the district, conduct radio talkshows for community awareness raising on energy issues, travel inlands, coordination with ministry, maintenance of motorcycles, procurement of tonners, stationaries and small office equipment

(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. Little allocation

The department only receives 0.1% of the total district budget yet environment issues cuts across all development projects and works

### 2. Strict conditions on the Grants

Sub-Sectors like Land and forestry are non-functional because of no grants

3.

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,810	72,771	145,736
District Unconditional Grant (Non-Wage)	13,914	7,017	11,488
District Unconditional Grant (Wage)	95,441	45,667	91,608
Locally Raised Revenues	4,602	0	4,602
Multi-Sectoral Transfers to LLGs	12,579	5,806	15,642
Sector Conditional Grant (Non-Wage)	21,984	10,991	22,396
Unspent balances – Other Government Transfers	3,290	3,290	
<i>Development Revenues</i>	260,416	163,998	281,543
District Discretionary Development Equalization Grant	29,543	12,061	
Donor Funding	15,878	16,014	10,000
Multi-Sectoral Transfers to LLGs		1,432	
Other Transfers from Central Government	190,986	110,482	267,196
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	24,009	24,009	
<b>Total Revenues</b>	<b>412,226</b>	<b>236,769</b>	<b>427,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,810	99,320	145,736
Wage	103,179	74,505	99,682
Non Wage	48,631	24,815	46,054
<i>Development Expenditure</i>	260,416	156,063	281,543
Domestic Development	244,538	140,049	271,543
Donor Development	15,878	16,014	10,000
<b>Total Expenditure</b>	<b>412,226</b>	<b>255,383</b>	<b>427,279</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to realise a total of shs: 427,279,000= in 2016/2017. The fund will mostly be from the Central gov't transfers (YLP & UWEP), unconditional grant wage and non-wage, local revenue and Donors ( Development

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

Partners). The fund will be used for administrative activities, payment of salaries & allowances, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues. The fund will also be used to support women groups under Uganda Women Enterpreneurship programme and to support the Youth groups under Youth Livelihood Programme.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	35	40
No. of Active Community Development Workers	3	3	7
No. FAL Learners Trained	400	377	400
No. of children cases ( Juveniles) handled and settled	55	45	
No. of Youth councils supported	1	1	7
No. of assisted aids supplied to disabled and elderly community	4	4	4
No. of women councils supported	1	3	1
<b>Function Cost (US\$ '000)</b>	<b>412,226</b>	<b>255,383</b>	<b>427,279</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>412,226</b>	<b>255,383</b>	<b>427,279</b>

### Planned Outputs for 2016/17

Payment of staff salaries & allowances, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues, procurement of small office equipments and stationery.

### (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. Inadequate funding:

The department can not adequately implement all the planned activities since it depends entirely on Central Government releases and donations from agencies.

#### 2. Lack of Office Space:

The department has no office space to accommodate all the staff since it is housed in an old building of the Town Council.

#### 3. Inadequate means of reliable transport:

All Sub-counties Staff in the Department lack means of transport that can enable them move to communities for mobilization and respond easily to emergencies of child protection.

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	121,292	51,063	103,087

# Vote: 586 Otuke District

## Workplan 10: Planning

District Unconditional Grant (Non-Wage)	21,638	10,984	50,226
District Unconditional Grant (Wage)	32,409	14,534	38,484
Locally Raised Revenues	12,656	1,000	12,656
Multi-Sectoral Transfers to LLGs	5,500	0	1,720
Support Services Conditional Grant (Non-Wage)	49,089	24,544	
<b>Development Revenues</b>	<b>52,295</b>	<b>20,772</b>	<b>84,116</b>
District Discretionary Development Equalization Grant	7,070	1,100	22,276
Donor Funding	45,225	19,672	9,861
Multi-Sectoral Transfers to LLGs		0	51,978
<b>Total Revenues</b>	<b>173,587</b>	<b>71,835</b>	<b>187,203</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>121,292</b>	<b>72,439</b>	<b>103,087</b>
Wage	32,409	21,412	38,484
Non Wage	88,883	51,028	64,603
<b>Development Expenditure</b>	<b>52,295</b>	<b>20,772</b>	<b>84,116</b>
Domestic Development	7,070	1,100	74,255
Donor Development	45,225	19,672	9,861
<b>Total Expenditure</b>	<b>173,587</b>	<b>93,211</b>	<b>187,203</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs: 187,203,000= in FY 2016/17 compared to shs: 173,587,000= in FY 2015/16. The sources of revenue will be; Unconditional grants wage & non-wage, DDEG (10 % monitoring) for both HLG and LLGs, donor (UNICEF) and locally raised revenue. Planned expenditures will include: Payment of 3 staff salaries, monitoring of all the projects, payment for travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges, maintenance of vehicle/motor cycles and computers, collection of BDR data, conducting of internal assessment.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>173,587</b>	<b>93,211</b>	<b>187,203</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>173,587</b>	<b>93,211</b>	<b>187,203</b>

### Planned Outputs for 2016/17

Payment of 3 staff salaries, quarterly monitoring of all the projects & production of quarterly reports, preparation of BFP, Budgets & work plans, payment of travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges, maintenance of vehicle/motor cycles and computers, collection of BDR data, conducting of internal assessment and purchase of office furnitures.

### (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. Inadequate fundings:

The Unit does not receive directly any Central Government Grant, but only rely majorly on local revenue and

# Vote: 586 Otuke District

## Workplan 10: Planning

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 and furnitures

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,304	25,650	35,689
District Unconditional Grant (Non-Wage)	8,017	4,084	9,360
District Unconditional Grant (Wage)	34,823	15,251	9,592
Locally Raised Revenues	5,753	1,000	5,753
Multi-Sectoral Transfers to LLGs	11,711	5,315	10,984
<b>Total Revenues</b>	<b>60,304</b>	<b>25,650</b>	<b>35,689</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,304	37,267	35,689
Wage	44,415	27,388	19,176
Non Wage	15,889	9,879	16,513
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,304</b>	<b>37,267</b>	<b>35,689</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 35,689,000= from unconditional grants wage and non-wage. The amount would be used to pay wage, management of internal audit office, fuel, allowances, bank charges and stationery.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	112	68	80
Date of submitting Quaterly Internal Audit Reports	31/10/2015	2/5/2016	31/7/2017
<b>Function Cost (UShs '000)</b>	<b>60,304</b>	<b>37,267</b>	<b>35,689</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,304</b>	<b>37,267</b>	<b>35,689</b>

### Planned Outputs for 2016/17

- carry out routine audit, value for money audit, payroll audit, procurement audit, revenue audit, primary and secondary schools audit, health centre audit.



## **Vote: 586** Otuke District

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

**(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. Inadequate funding*

The department receives the lowest funding hence limiting audit to few auditable arears. If possible some grant be allocated to the department for its independence.

*2. Means of transport*

The department has only one motor cycle thereby limiting the performance.

*3. Inadequate staffing*

The department has no staff, one is seconded from the finance department. Therefore there is need to recruit staff.

# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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, & lubricant paid, vehicles/motor stepplers and stationaries purchased for office operations.	48 Staff salaries paid, supervisions of staff carried out in the all LLGs and District H/q, travel inland, fuel and lubricant paid, vehicles/motor cycles repaired/maintained, 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 operations.
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<i>Wage Rec't:</i>	<b>365,003</b>	<i>Wage Rec't:</i>	156,693	<i>Wage Rec't:</i>	357,506
<i>Non Wage Rec't:</i>	<b>60,938</b>	<i>Non Wage Rec't:</i>	61,814	<i>Non Wage Rec't:</i>	372,341
<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>425,940</b>	<b>Total</b>	<b>218,507</b>	<b>Total</b>	<b>729,848</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	( )	( )	( )
%age of LG establish posts filled	( )	( )	74 (Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, pay rolls and pay slips printed, displayed/distributed, travel inland paid, small office equipments and stationeries purchased)
%age of staff appraised	( )	( )	( )
%age of pensioners paid by 28th of every month	( )	( )	( )
Non Standard Outputs:	910 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	Monthly salaries and pay change reports produced and submitted to MoPS & MoFPED, travel inland paid, small office equipments and stationeries 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>9,920</b>	<i>Non Wage Rec't:</i>	11,830	<i>Non Wage Rec't:</i>	15,905
<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>9,920</b>	<b>Total</b>	<b>11,830</b>	<b>Total</b>	<b>15,905</b>

#### 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.)	5 (Capacity needs assessments conducted, departments and LLG staff mentored on filling of the appraisal forms)	4 (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.)
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

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 and being implemented)

Yes (5 year capacity building plan in place, approved and being implemented)

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>14,963</b>	<i>Domestic Dev't</i>	14,705	<i>Domestic Dev't</i>	14,963
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,963</b>	<b>Total</b>	<b>14,705</b>	<b>Total</b>	<b>14,963</b>

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

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

Monthly support supervision carried out in all the LLGs, reports produced and disseminated

<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>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,300
<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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,300</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

Not done

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
<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>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400</b>

#### Output: Records Management Services

%age of staff trained in Records Management ( ) ( ) ( )

Non Standard Outputs: Stationeries purchased, travel inland and airtime 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>	1,500
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Procurement Services

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>1a. Administration</b>				
Non Standard Outputs:	1 Procurement plan prepared for FY2015/2016 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. Contracts Committees and Evaluation committees paid.	Quarterly reports produced and submitted to PPDA and CAO, adverts for the remaining projects run on the News Papers, additional contracts awarded and Sitting allowance for members of the Contracts Committees paid.	1 Procurement plan prepared for FY2016/2017 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. Contracts Committees and 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> 7,162	<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> 10,894	<b>Total</b> 7,162	<b>Total</b> 10,894	

### 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>	100,403
<i>Non Wage Rec't:</i>	42,403	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	73,546
<i>Domestic Dev't</i>	333,291	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	490,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>473,548</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>664,174</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)		2 (Furniture for the district store, CAO's office and Vacuum Cleaner procured at District H/Q)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)		( )
No. of solar panels purchased and installed	( )	0 (N/A)		( )
No. of administrative buildings constructed	( )	( )		1 (The Main Administration Block at District H/Q partially constructed)
No. of vehicles purchased	( )	( )		( )
No. of motorcycles purchased	( )	( )		( )
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> 0	205,645
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 205,645

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

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

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>214,904</b>	<i>Domestic Dev't</i>	139,022	<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>214,904</b>	<b>Total</b>	<b>139,022</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>57,000</b>	<i>Domestic Dev't</i>	49,200	<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>57,000</b>	<b>Total</b>	<b>49,200</b>	<b>Total</b>	<b>0</b>

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

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

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

Non Standard Outputs:	Office furnitures purchased	Not yet procured			
<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>6,177</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>6,177</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2016 (1 Annual Performance Report produced and submitted.)	31/03/2016 (Final Accounts & Annual Performance Report produced and submitted.)	30/10/2017 (Annual performance report produced and submitted to MoPS)
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	17 Staff Salaries paid, annual performance report produced and submitted, tonners and stationery and fuel purchased.	15 Staff Salaries paid, annual performance report produced and submitted, electricity bills paid, tonners and stationery and fuel purchased.	Staff salaries paid
	<i>Wage Rec't:</i> <b>79,974</b>	<i>Wage Rec't:</i> 50,929	<i>Wage Rec't:</i> 87,969
	<i>Non Wage Rec't:</i> <b>38,232</b>	<i>Non Wage Rec't:</i> 25,390	<i>Non Wage Rec't:</i> 48,583
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>118,206</b>	<b>Total</b> <b>76,319</b>	<b>Total</b> <b>136,553</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (Hotel tax collected by the LLGs)	0 (Nil collection)	500000 (Hotel Tax collected at LLGs)
Value of LG service tax collection	18000000 (LG service tax collected at District HQs)	27431700 (LG service tax collected at District HQs)	35000000 (LG Service tax collected at District HQs and LLGs)
Value of Other Local Revenue Collections	40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO)	67264511 (Collected from various sources)	104294000 (Other revenues collected at District HQs and LLGs)

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>10,400</b>	<i>Non Wage Rec't:</i> 175	<i>Non Wage Rec't:</i> 5,300
	<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>10,400</b>	<b>Total</b> <b>175</b>	<b>Total</b> <b>5,300</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual workplan approved by Council at Dsitric H/Q)	3/12/2015 (Local Government Budget Consultative workshop attended and BFP prepared and submitted to MOFPED)	31/05/17 (Budget and Annual workplan Approved by the District Council.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget and annual workplan presented to council)	31/03/2016 (Draft budget and annual workplan presented to council)	01/04/2017 (Draft budget and annual workplan presented to the District 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>6,000</b>	<i>Non Wage Rec't:</i> 3,657	<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>6,000</b>	<b>Total</b> <b>3,657</b>	<b>Total</b> <b>4,500</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	4 Quarterly Financial reports produced and submitted to MoFPED using OBT	Quarterly Financial reports produced and submitted to MoFPED using OBT	Books of accouts posted and balanced
	<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>2,500</b>	<i>Non Wage Rec't:</i> 2,135	<i>Non Wage Rec't:</i> 2,500
	<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>2,500</b>	<b>Total</b> <b>2,135</b>	<b>Total</b> <b>2,500</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

#### 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.) 27/08/2015 (Final accounts produced & submitted to the office of the Auditor General.) 31/08/17 (Final Accounts delivered at the office of the Auditor General Gulu Regional Office)

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>6,245</b>	<i>Non Wage Rec't:</i>	4,411	<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>6,245</b>	<b>Total</b>	<b>4,411</b>	<b>Total</b>	<b>4,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,983</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,959
<i>Non Wage Rec't:</i>	<b>26,768</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,911
<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>36,751</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,871</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced. Pensions & Gratuity for teachers and LG staff paid Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced. Pensions & Gratuity for teachers and LG staff paid Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.

<i>Wage Rec't:</i>	<b>143,889</b>	<i>Wage Rec't:</i>	63,374	<i>Wage Rec't:</i>	118,182
<i>Non Wage Rec't:</i>	<b>599,069</b>	<i>Non Wage Rec't:</i>	48,831	<i>Non Wage Rec't:</i>	94,299
<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>742,958</b>	<b>Total</b>	<b>112,205</b>	<b>Total</b>	<b>212,481</b>

#### Output: LG procurement management services

Non Standard Outputs: 5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded 5 Contracts Committee expenses are all met and Adverstiment done and contracts awarded 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
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# Vote: 586 Otuke District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>6,984</b>	<i>Non Wage Rec't:</i>	5,839	<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>5,839</b>	<b>Total</b>	<b>6,984</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances , retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased		
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	<b>16,532</b>	<i>Non Wage Rec't:</i>	9,744	<i>Non Wage Rec't:</i>	15,532
<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>14,244</b>	<b>Total</b>	<b>39,868</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (District Land Board meetings held, Surveying Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met)	8 (District Land Board meetings held, Surveying Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met)	5 (5 Land application handled, Titles processed, Stationaries bought)		
No. of Land board meetings	2 (2 District Land Board meetings held, minutes produced)	2 (2 District Land Board meetings held, minutes produced)	5 (Land Board Meetings held, minutes and reports produced)		
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>8,400</b>	<i>Non Wage Rec't:</i>	3,475	<i>Non Wage Rec't:</i>	8,400
<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>8,400</b>	<b>Total</b>	<b>3,475</b>	<b>Total</b>	<b>8,400</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (No. of LG PAC reports discussed by Council)	3 (3 PAC reports handled by Council)		
No. of Auditor General's queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (Internal Audit, Auditor General's queries reviewed by LGPAC)	2 (2 Auditor General's Report handled and report submitted to Council)		
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	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>	6,260	<i>Non Wage Rec't:</i>	11,736
<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>6,260</b>	<b>Total</b>	<b>11,736</b>



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	5 (5 Council minutes had relevant resolutions and responsible officers given directives to handle the matters arising)
Non Standard Outputs:	District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchased.	District 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> 13,801	<i>Non Wage Rec't:</i> 28,601
	<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> 13,801	<b>Total</b> 28,601

#### Output: Standing Committees Services

Non Standard Outputs:	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	General Purpose 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> 0	<i>Non Wage Rec't:</i> 20,508
	<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> 0	<b>Total</b> 20,508

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 7,737	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,737
	<i>Non Wage Rec't:</i> 23,561	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,539
	<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> 31,299	<b>Total</b> 0	<b>Total</b> 37,276

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Salaries of staff paid	N/A	17 Agric extension staff salaries paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 220,146

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>220,146</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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs: 11 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. 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. 11 staff salaries paid PRDP3 restocking beneficiaries selected

<i>Wage Rec't:</i>	190,225	<i>Wage Rec't:</i>	88,793	<i>Wage Rec't:</i>	77,357
<i>Non Wage Rec't:</i>	52,143	<i>Non Wage Rec't:</i>	12,589	<i>Non Wage Rec't:</i>	32,568
<i>Domestic Dev't</i>	6,344	<i>Domestic Dev't</i>	16,967	<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>248,712</b>	<b>Total</b>	<b>118,349</b>	<b>Total</b>	<b>109,925</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned) 0 (N/A) 0 (Not planned)

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 OtukeTown Council. 3 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 OtukeTown Council. Crop pest and disease surveillance carried out Agric statistics collected Agric inputs inspected and certified Plant clinic established and operated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,979	<i>Non Wage Rec't:</i>	4,390	<i>Non Wage Rec't:</i>	6,242
<i>Domestic Dev't</i>	6,199	<i>Domestic Dev't</i>	5,948	<i>Domestic Dev't</i>	6,071
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,178</b>	<b>Total</b>	<b>10,338</b>	<b>Total</b>	<b>12,313</b>

##### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 (Not planned) 0 (N/A) 100 (100 goats slaughtered at Otuke T.C)

No of livestock by types using dips constructed 0 (Not planned) 0 (N/a) 2000 (2000 heads of cattle dipped)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of livestock vaccinated 10000 (Heads of cattle vaccinated against CBPP) 7500 (7500 Heads of cattle vaccinated against CBPP in Adwari Orum Olilim Okwang Ogor and Otuke town council) 10000 (10,000 Heads of cattle vaccinated against CBPP, FMD etc)

Non Standard Outputs: Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 8 male boer goats distributed to selected farmers in all subcounties. 468 heifers distributed to farmers in 6 subcounties 3 Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 468 heifers distributed to farmers in 6 subcounties. Livestock diseases surveillance carried out 10 boer goats (male crosses) procured

<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>	2,974	<i>Non Wage Rec't:</i>	6,242
<i>Domestic Dev't</i>	<b>6,744</b>	<i>Domestic Dev't</i>	2,008	<i>Domestic Dev't</i>	6,071
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,436</b>	<b>Total</b>	<b>4,982</b>	<b>Total</b>	<b>12,313</b>

#### Output: Fisheries regulation

No. of fish ponds stocked 1 (1 demo fish pond stocked) 1 (1 Demo fish pond to be stocked) 6 (6 Fish ponds stocked)

Quantity of fish harvested 0 (Not planned) 0 (N/A) 1800 (Mature fish harvested from the fish ponds)

No. of fish ponds constructed and maintained 1 (1 demo site) 2 (N/A) 6 (6 fish ponds constructed)

Non Standard Outputs: None N/A 60 kgs of fish supplementary feeds procured

<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>	2,943	<i>Non Wage Rec't:</i>	4,161
<i>Domestic Dev't</i>	<b>4,578</b>	<i>Domestic Dev't</i>	2,333	<i>Domestic Dev't</i>	4,048
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,119</b>	<b>Total</b>	<b>5,276</b>	<b>Total</b>	<b>8,209</b>

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

No. of tsetse traps deployed and maintained 0 (Not planned) 0 (Not planned for) 60 (Deployment of tsetse fly traps)

Non Standard Outputs: Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county 10 tsetse fly traps deployed in Okwang subcounty 3 Tse tse fly incidences surveyed and reported in all sub counties, 20 Kenya Topbar beehives procured Tsetse fly surveillance in Olilim, Ogwette, Adwari, Alango, Orum, Ogor, Okwng and Otuke T.C carried out

<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>1,519</b>	<i>Non Wage Rec't:</i>	1,179	<i>Non Wage Rec't:</i>	2,081
<i>Domestic Dev't</i>	<b>2,540</b>	<i>Domestic Dev't</i>	468	<i>Domestic Dev't</i>	2,024
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,059</b>	<b>Total</b>	<b>1,647</b>	<b>Total</b>	<b>4,104</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
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	629,394
<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>630,494</b>

#### 3. Capital Purchases

##### Output: Cattle dip construction

Non Standard Outputs:		Not planned		Retention for 2 cattle crushes in Adwari and 1 cattle dip in Okwang paid	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,300
<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>4,300</b>

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

Non Standard Outputs:		Cattle crush at olarokwon and okere parish constructed	Not yet done		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	106,237	<i>Domestic Dev't</i>	26,178	<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>106,237</b>	<b>Total</b>	<b>26,178</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No. of market information reports disseminated	12 (Market information reports disseminated monthly)	9 (9 Market information reports disseminated monthly in all subcounties)	4 (Market information disseminated)		
Non Standard Outputs:	Market information reports disseminated monthly	9 Market information reports disseminated monthly in all subcounties	Fuel for operations procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,740	<i>Domestic Dev't</i>	2,165	<i>Domestic Dev't</i>	2,024
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,740</b>	<b>Total</b>	<b>2,165</b>	<b>Total</b>	<b>2,024</b>

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (None)	0 (Not planned)	()		
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (Not planned)	()		
No of cooperative groups supervised	6 (Producer groups developed in all the sub counties)	4 (4 Producer groups developed in all the sub counties)	12 (Cooperative groups supervised)		
Non Standard Outputs:	None	Not planned	Cooperative groups identified and supported for value addition		

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,319</b>	<i>Non Wage Rec't:</i>	444	<i>Non Wage Rec't:</i>	2,081
<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>1,319</b>	<b>Total</b>	<b>444</b>	<b>Total</b>	<b>2,081</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:

1 motor vehicle maintained, 25 staff supervised and 1 compound maintained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,038
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,038</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	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 laptop computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, health staff performance appraised, 12 HMIS reports, 52 weekly disease surveillance reports, 4 OB quarterly 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 services provided at LLHUs and community outreaches in 6 subcounties, maintenance and repairs of health infrastructure done at District Health Office and LLHUs.	138 health workers paid salaries, 3 District Health Sector workplans and budgets prepared at DHO's Office (1 District Health Sector 5 years Development Plan 2015/16 - 2019 / 20, 1 Annual workplan and budget 2015/16 FY, 1 procurement plan 2015/16 FY), 3 Specific health programme workplans prepared at DHO's Office, ( 1 District microplan and budget for mass measles campaign October 2015 supported by MOH GAVI Funds and WHO and 1 integrated child health days October - November 2015 prepared submitted to UNICEF, 1 microplan for Polio SIAs April 2016), 12 DHT/DHMT meeting held at District Education Resource Centre, 12 DHT support supervision visits to HSD lower health centres in all 6 subcounties, 24 health staff training sessions held coordinated through District Health Office, 12 orders for vaccines and EPI supplies submitted to NMS, 5 orders for ARVS, laboratory supplies and anti-TB drugs submitted to NMS, 36 HMIS weekly diseases surveillance reports using mtrac and option B+ reports, 9 HMIS monthly reports, 3 HMIS quarterly reports submitted to MoH through DHIS2 to MOH Resource Centre, 2 trips of transportation of blood samples for disease surveillance investigation of measles taken to UVRI, Conducted 1 mass measles campaign 3rd - 5th October 2015 in Otuke Town Council and subcounties of Orum, Olilim, Ogor, Adwari and Okwang with 95.1 % district coverage, conducted ntegrated child health days October 2015, conducted IRS round 3 with a district coverage of 95%, submitted 2 OBT quarterly performance reports to MoH, 1 routine surveillance visit for neonatal and maternal death in Orum HC IV, Aliwang HC III, Olilim HC III, Atangwata HC III, Okwongo HC III, Okwang HC III and Barjobi HC III and 1 quarterly maternal death audit meeting at Orum HC IV, 1 DHT monitoring visit to health facilities, 1 quarterly QI Team mentorship visits to health facility staff in all 6 subcounties, 4 health supplies distribution programs	
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
		for health supplies, vaccines, nutrition supplements and HMIS tools conducted to health facilities in all 6 subcounties, 3 Safe male circumcision camps conducted at Olilim HC III, Atangwata HC III and Okwang HC III, circumcising a total of 801 males, paid for contracts,		
	<i>Wage Rec't:</i> <b>937,216</b>	<i>Wage Rec't:</i> 748,608	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>104,909</b>	<i>Non Wage Rec't:</i> 43,961	<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>455,894</b>	<i>Donor Dev't</i> 252,420	<i>Donor Dev't</i> 0	
	<b>Total 1,498,019</b>	<b>Total 1,044,988</b>	<b>Total 0</b>	

**Output: Promotion of Sanitation and Hygiene**

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,	1 Health inspection visit to private clinics and drug shops in all 6 subcounties conducted, 3 Uganda Sanitation Fund supported sanitation meetings for health assistants and community extension workers conducted at District Health Office, 3 Follow-up Mandona approach to community-led total sanitation (CLTS) program conducted to 42 villages from all 6 subcounties, 1 travel inland to MoH to submit USG quarterly report conducted, 1 IRS microplanning meeting held at Education Resource Centre, 1 recruitment and training of IRS spray operators conducted in all 6 subcounties, 1 program of verification of IRS soak pits for environmental compliance conducted in all 6 subcounties, 1 program of identification of new IRS stores and reocation done in Anekide Parish, Atira Parish in Olilim subcounty, Abongorwot Parish in Orum subcounty and Opejal and Barocok Parishes in Okwang Subcounty, 6 Community dialogue meetings for LC1s on IRS conducted in all 6 subcounties, 2 round of IRS conducted in all subcounties of Otuke Town Council and subcounties of Ogor, Olilim, Orum, Adwari and Okwang achieving coverage of 98% and 94.8% in round 2 and 3 respectively, 1 programme of mapping of households for IRS conducted in Otuke Town Council and subcounties of Ogor, Olilim, Orum, Adwari and Okwang, 6 Health facility meetings between VHTs and health workers conducted at Orum HC IV and Olilim HC III, 2 quarterly supervision visits by Health Assistanst to VHTs conducted in Orum HC IV and Olilim HC III, 2 radio talk shows conducted on malaria, MNCH / FP and VMMC.	4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,	4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
-4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.		-4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.	-4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
- 1 National sanitation week observed in 6 Subcounties.		- 1 National sanitation week observed in 6 Subcounties.	- 1 National sanitation week observed in 6 Subcounties.
-4 Quarterly sanitation and hygiene improvement reports submitted.		-4 Quarterly sanitation and hygiene improvement reports submitted.	-4 Quarterly sanitation and hygiene improvement reports submitted.
-4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.		-4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.	-4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
- 4 Quarterly radio talk shows conducted at local radio stations.		- 4 Quarterly radio talk shows conducted at local radio stations.	- 4 Quarterly radio talk shows conducted at local radio stations.
-1Orientation VHTs on community led total sanitation in 6 subcounties.		-1Orientation VHTs on community led total sanitation in 6 subcounties.	-1Orientation VHTs on community led total sanitation in 6 subcounties.
- 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.		- 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.	- 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.

<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>96,166</b>	<i>Domestic Dev't</i>	2,796	<i>Domestic Dev't</i>	32,583
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,166</b>	<b>Total</b>	<b>2,796</b>	<b>Total</b>	<b>32,583</b>

#### 2. Lower Level Services



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Aliwang HC III = 2,000)	697 (Aliwang HC III = 697)	1500 (Aliwang HC III (NGO) Inpatients = 1,500)
Number of outpatients that visited the NGO Basic health facilities	2000 ( Funds transferred to Aliwang HC III = 6,000)	1924 (Aliwang HC III = 874 Kristina HC II = 1,050)	5600 ( Outpatients at Aliwang HC III (NGO) = 3600 and Kristina HC II (NGO) = 2,000)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Aliwang HC III = 500)	323 (Aliwang HC III = 323)	500 (Aliwang HC III (NGO) deliveries = 500)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Aliwang HC III = 600)	375 (Aliwang HC III = 331 Kristina HC II = 44)	600 (Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 450 Kristina HC II = 150)
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> 17,821	<i>Non Wage Rec't:</i> 13,365	<i>Non Wage Rec't:</i> 17,821
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,821	<b>Total</b> 13,365	<b>Total</b> 17,821

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

% 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)	83 (Orum HC IV = 40/48 Anepmoroto HC II = 6/9 Atangwata HC III = 9/19 Olilim HC III = 15/19 Ogwete HC II = 5/9 Alango HC II = 6/9 Okwongo HC III = 17/19 Barocok HC II = 7/9 Okwang HC III = 17/19 Barjobi HC III = 15/19 Acane HC II = 2/9)	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)
Number of trained health workers in health centers	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)	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)	136 (Orum HC IV = 40 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)
No of trained health related training sessions held.	2 (2 Health facility based training sessions.)	13 (13 health facility based trainings conducted, one for each of the six subcounties in preparation for mass measles October 2015 and Polio SIAs 1st - 3rd April 2016.)	6 (6 Health related training sessions at District Health Office and LLHUs..)
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)	2165 (Orum HC IV = 935 Olilim HC III = 271 Atangwata HC III = 141 Okwongo HC III = 252 Okwang HC III = 454 Barjobi HC III = 112)	2000 (Orum HC IV = 700 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250)

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Orum HC IV = 446 Anepmoroto HC II = 11 Olilim HC III = 222 Ogwete HC II = 11 Atangwata HC III = 122 Alango HC II = 11 Okwongo HC III = 222 Barocok HC II = 11 Okwang HC III = 222 Barjobi HC III = 222)	1193 (Orum HC IV = 279 Anepmoroto HC II = 15 Olilim HC III = 287 Ogwete HC II = 9 Atangwata HC III = 57 Alango HC II = 7 Okwongo HC III = 181 Barocok HC II = 0 Okwang HC III = 253 Barjobi HC III = 106)	1500 (Orum HC IV = 450 Anepmoroto HC II = 30 Olilim HC III = 280 Ogwete HC II = 30 Atangwata HC III = 100 Alango HC II = 30 Okwongo HC III = 150 Barocok HC II = 0 Okwang HC III = 280 Barjobi HC III = 150)	
Number of outpatients that visited the Govt. health facilities.	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)	89711 (Orum HC IV = 9,228 Olilim HC III = 8,292 Okwongo HC III = 5,460 Atangwata HC III = 4,901 Ogwete HC II = 5,233 Anepmoroto HC II = 2,628 Alango HC II = 5,223 Barocok HC II = 3,065 Okwang HC III = 9,560 Barjobi HC III = 7,681 01 Commando HC II = 4,517 Acane HC II = 1,867 Ating HC II = 911)	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 = 10,000 Barjobi HC III = 10,900 )1 Commando HC II = 900)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Funds transferred to Health Units 448 / 448 (100% of the villages).)	99 (All 453 villages in Otuke Town Council, Orum, Olilim, Ogor, Adwari and Okwang Subcounties (100%) have trained have trained VHTs.)	99 (452 villages in all 6 Subcounties)	
No of children immunized with Pentavalent vaccine	4090 (Orum HC IV = 936 Anepmoroto HC II = 124 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)	3216 (Orum HC IV = 722 Anepmoroto HC II = 95 Atangwata HC III = 192 Ogwete HC II = 83 Alango HC II = 137 Okwongo HC III = 327 Barocok HC II = 114 Okwang HC III = 470 Barjobi HC III = 198)	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)	
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> 61,083	<i>Non Wage Rec't:</i> 41,602	<i>Non Wage Rec't:</i> 68,103	
	<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> 61,083	<b>Total</b> 41,602	<b>Total</b> 68,103	

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

No of new standard pit latrines constructed in a village	1 (1 two stance VIP latrine consructed at Anepmoroto HC II)	1 (1 two stance VIP latrine consructed at Anepmoroto HC II)	( )
No of villages which have been declared Open Deafecation Free(ODF)	( )	0 (No villages declared ODF)	( )
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> 8,000	<i>Domestic Dev't</i> 7,079	<i>Domestic Dev't</i> 0

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>7,079</b>	<b>Total</b>	<b>0</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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,638
<i>Domestic Dev't</i>	<b>8,600</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>10,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,638</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

1 Ambulance procured for District Health Department and 1 Ambulance repaired at Olilim HC II process.

<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>176,125</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>176,125</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

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>15,641</b>	<i>Domestic Dev't</i>	12,518	<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>15,641</b>	<b>Total</b>	<b>12,518</b>	<b>Total</b>	<b>0</b>

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

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>13,201</b>	<i>Domestic Dev't</i>	12,731	<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>13,201</b>	<b>Total</b>	<b>12,731</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

1 (1 placenta pit constructed at Olilim HC III.)

1 (1 placenta pit constructed at Olilim HC III in previous quarter.)

1 (1 Maternity /General Ward constuction completed at Olilim HC III)

No of maternity 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>6,000</b>	<i>Domestic Dev't</i>	4,601	<i>Domestic Dev't</i>	78,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,601</b>	<b>Total</b>	<b>78,000</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

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

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>	4,067	<i>Domestic Dev't</i>	2,877	<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>4,067</b>	<b>Total</b>	<b>2,877</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	1 (OPD Building at Anepmoroto HC II rehabilitated)	0 (Not done)		(0)	
No of OPD and other wards constructed	(0)	0 (N/A)		(0)	
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>	2,556	<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>2,556</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

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>	152,760	<i>Domestic Dev't</i>	146,083	<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>152,760</b>	<b>Total</b>	<b>146,083</b>	<b>Total</b>	<b>0</b>

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

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>	2,566	<i>Domestic Dev't</i>	2,565	<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>2,566</b>	<b>Total</b>	<b>2,565</b>	<b>Total</b>	<b>0</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:

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, computer and IT supplies, stationery and small office equipment purchased, inland operational travels done, 6 DHT meetings held, health staff trainings conducted, 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	868,966
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	248,038
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,477
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	457,939
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,613,420</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 6. Education

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

*1. Higher LG Services*

**Output: Primary Teaching Services**

Non Standard Outputs:

Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainence, community mobilisation and sensitisation, PLE and sensitised. top up , SNE and co-curricular activities support.

Office tonner and stationery purchased, monitoring of school activities carried ou, motor cycles maintained,Community mobilised

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Wage Rec't:</i>	<b>2,788,984</b>	<i>Wage Rec't:</i>	2,184,245	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,721</b>	<i>Non Wage Rec't:</i>	17,959	<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>10,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,824,705</b>	<b>Total</b>	<b>2,202,204</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	28751 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	28751 (28751 UPE Pupils and UPE funds transferred to respective schools)	28571 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)
No. of student drop-outs	300 (Students drop outs)	340 (340 Students drop outs)	300 (Students drop outs)
No. of teachers paid salaries	()	()	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)
No. of qualified primary teachers	()	()	552 (Qualified primary teachers)
No. of Students passing in grade one	70 (Pupils passing in grade one)	18 (18 Pupils passed in Grade One)	70 (Pupils passing in grade one)
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1517 (1517 Pupils sat PLE)	1605 (Pupils sitting PLE)
Non Standard Outputs:		Not applicable	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>294,533</b>	<i>Non Wage Rec't:</i>	184,014
<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>294,533</b>	<b>Total</b>	<b>184,014</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>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,810
<i>Domestic Dev't</i>	<b>35,550</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>36,350</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,810</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs: Notice board and picture rails fitted at Education Resource centre Education ResourceCentre Notice boards(Soft board and White board) purchased and fitted.

<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>2,186</b>	<i>Domestic Dev't</i>	986	<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>2,186</b>	<b>Total</b>	<b>986</b>	<b>Total</b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 ( 3 classrooms with an office at Amele P/s rehabilitated)	3 (3 classrooms with an office at Amele P/s rehabilitated)	3 (Retention for renovation of 3 classrooms at Amele P/s paid)
No. of classrooms constructed in UPE	0 ()	0 (Not Applicable)	6 (Retention for construction of 9 classrooms at Barocok and Okum Primary Schools paid)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Retention (2014/15) for constructions of ramps at Baralegi P/s, 3 classrooms at Abilonyero and 2 classrooms at Oget Primary schools paid	Retention (2014/15) for constructions of 2 classrooms at Oget Primary schools paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 61,430	<i>Domestic Dev't</i> 40,246	<i>Domestic Dev't</i> 14,435	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 61,430	<b>Total</b> 40,246	<b>Total</b> 14,435	

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

Non Standard Outputs:	Retentions (2014/15) for constructions of 2 classrooms with office at Oluro P/s, 3 classrooms each at Amoni & Ociro Primary schools, rolled over for 3 classrooms at Alangi P/s paid.	Retentions paid in Q2		
	<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> 193,673	<i>Domestic Dev't</i> 171,105	<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> 193,673	<b>Total</b> 171,105	<b>Total</b> 0	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (Stance of pit latrines constructed at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools)	0 (Construction of latrines at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools are ongoing.)	10 (10 stances of drainable latrines at Acane and Amunga Primary schools constructed)
No. of latrine stances rehabilitated	()	0 (Not Applicable)	()
Non Standard Outputs:		Not Applicable	Retentions for latrine constructions at Abilonyero, Adwari, Barkeo, Adyerakonya, Ogwete, Anepmoroto and Okeremomkok Primary schools paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 78,382	<i>Domestic Dev't</i> 5,665	<i>Domestic Dev't</i> 55,706
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 78,382	<b>Total</b> 5,665	<b>Total</b> 55,706

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

Non Standard Outputs:	Retention (2014/15) for construction of 5 stance dry box pit latrine at Anepmoroto P/s paid.	Retention (2014/15) for construction of 5 stance dry box pit latrine at Anepmoroto P/s paid.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 36,575	<i>Domestic Dev't</i> 959	<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> 36,575	<b>Total</b> 959	<b>Total</b> 0	

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	( )	0 (Not Applicable)	( )	
No. of teacher houses constructed	0 ( )	0 (Not Applicable)	( )	
Non Standard Outputs:		Not Applicable		Retention for construction of staff house at Anyalima P/s and Ogwete P/s 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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 28,088
<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> 28,088

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

Non Standard Outputs:	Retention (2014/15) for completion of staff house at Okum P/s paid.	Retention (2014/15) for completion of staff house at Okum P/s 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>89,349</b>	<i>Domestic Dev't</i>	62,127	<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>89,349</b>	<b>Total</b>	<b>62,127</b>	<b>Total</b> 0

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

No. of primary schools receiving furniture	3 (Primary schools receiving furnitures (Ogwete, Aliwang and Okune))	3 (Primary schools (Ogwete, Aliwang and Okune primary schools) supplied with desks)	1 (56 desks to Okwang P/s supplied, retentions for desks supplied to Okune and Ogwete Primary schools paid)	
Non Standard Outputs:	Retentions (2014/15) for supply of 40 desks each to Aliwang and Oget Primary schools paid	Retentions (2014/15) for supply of 40 desks each to Aliwang and Oget Primary schools 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>36,353</b>	<i>Domestic Dev't</i>	33,161	<i>Domestic Dev't</i> 9,771
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>36,353</b>	<b>Total</b>	<b>33,161</b>	<b>Total</b> 9,771

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

Non Standard Outputs:		Not Applicable		
<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>8,400</b>	<i>Domestic Dev't</i>	7,448	<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>8,400</b>	<b>Total</b>	<b>7,448</b>	<b>Total</b> 0

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:		Not Applicable		
<i>Wage Rec't:</i>	<b>565,031</b>	<i>Wage Rec't:</i>	478,250	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<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>565,031</b>	<b>Total</b>	<b>478,250</b>	<b>Total</b>	<b>0</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)	2176 (2176 students enrolled in USE and USE funds transferred to government aided secondary schools)	2267 (2267 students enrolled in USE and USE funds transferred to government aided secondary schools)		
No. of students sitting O level	(0)	(0)	(0)		
No. of students passing O level	(0)	(0)	(0)		
No. of teaching and non teaching staff paid	(0)	(0)	(0)		
Non Standard Outputs:	Not Applicable				
<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>256,464</b>	<i>Non Wage Rec't:</i>	170,976	<i>Non Wage Rec't:</i>	256,464
<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>256,464</b>	<b>Total</b>	<b>170,976</b>	<b>Total</b>	<b>256,464</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>300</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
<b>Total</b>	<b>20,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs: 1 block of 2 classrooms with an Office constructed & furnished with desks, 1 block of 2 workshops with offices constructed and 2 stance dry box pit latrine at Okwang Technical Vocational School constructed

A block of 2 classrooms with an Office at Okwang Technical Vocational School constructed & furnished with desks, a 2 stance dry box pit latrine constructed and Construction of Workshop ongoing.

<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>200,000</b>	<i>Domestic Dev't</i>	61,991	<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>200,000</b>	<b>Total</b>	<b>61,991</b>	<b>Total</b>	<b>0</b>

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Not Applicable

Twin staff house with external kitchen and toilet, 7 stances of drainable latrines constructed and Workshop completed, Dormitory block constructed at Okwang Technical and Vocational school

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<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>	375,436
<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>375,436</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:		Not Applicable		Staff salaries paid, monitoring of schools by DEO's office facilitated.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,910,342
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,923,886</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (3 Inspection report provided to council)	4 (Inspection reports provided to council)		
No. of primary schools inspected in quarter	67 (primary schools inspected in quarter, Inspection and supervision of schools carried out)	67 (67 primary schools inspected in quarter, Inspection and supervision and monitoring of schools carried out)	45 (Primary schools inspected and PLE administered and supervised)		
No. of secondary schools inspected in quarter	8 (8 Secondary schools inspected in the quarter)	8 (8 Secondary schools inspected in quarter, Inspection and supervision and monitoring of schools carried out)	6 (Secondary schools inspected)		
No. of tertiary institutions inspected in quarter	(0)	0 (No Tertiary Institutions)	(0)		
Non Standard Outputs:		Not Applicable	Support supervision in all the schools in the district to ensure quality service delivery.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,953	<i>Non Wage Rec't:</i>	12,186	<i>Non Wage Rec't:</i>	11,233
<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>17,953</b>	<b>Total</b>	<b>12,186</b>	<b>Total</b>	<b>15,233</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports Trophies purchased	Sports Trophies purchased	Sports activities facilitated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,243
<i>Domestic Dev't</i>	2,000	<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,243</b>

#### Output: Sector Capacity Development

Non Standard Outputs:			Staff trained on computer and IT literacy		
<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

# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,066
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,066</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

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

Non Standard Outputs: 6 Staff Salaries paid, District Roads 5 Staff Salaries paid, BOQs prepared and Technical Supervision carried out. Staff salaries paid, Quarterly reports submitted, Road projects monitored, Seminars, Fuel & Lubricants purchased, Equipment repairs, Office Computers and Photocopier bought, Stationaries, DRCO meetings conducted, Bank Charges and Inland Travel done.

Wage Rec't:	20,347	Wage Rec't:	20,594	Wage Rec't:	31,519
Non Wage Rec't:	26,462	Non Wage Rec't:	12,569	Non Wage Rec't:	98,201
Domestic Dev't	48,505	Domestic Dev't	20,995	Domestic Dev't	48,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>95,314</b>	<b>Total</b>	<b>54,159</b>	<b>Total</b>	<b>178,320</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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,600	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,600</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 50 (50Km of CARs in Okwang, Adwari, Orum, Ogor and Olilim Sub-Counties maintained) 37 (Bottle necks removed from CARs in Adwari) 22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained)

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,877
Domestic Dev't	28,872	Domestic Dev't	28,872	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>28,872</b>	<b>Total</b>	<b>28,872</b>	<b>Total</b>	<b>28,877</b>

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)		()
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	18 (9 km of urban roads routinely maintained.)		49 (49 Km of Urban Unpaved Roads in Otuke Town Council maintenance of.)
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>92,152</b>	<i>Domestic Dev't</i>	49,294
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>92,152</b>	<b>Total</b>	<b>49,294</b>

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

No. of bottlenecks cleared on community Access Roads	4 (Completion of Odio swamp opening of Omwonylee P/s - Oreame road (5.3km)), Culvert installation at Okune swamps, swamp filling of Aleri swamp, purchase of office furnitures, testing of materials, purchase of fuel & lubricant for RTI projects and Low Cost Sealing at Otuke T.C done)	3 (Fuel purchased)		4 (Culvert Bridges maintained, Drainage works and swamp filling of Ocama Swamp, Materials Testing and Payment of Retention for 2015/2016 projects done.)
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>382,296</b>	<i>Domestic Dev't</i>	204,325
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>382,296</b>	<b>Total</b>	<b>204,325</b>

#### Output: PRDP-Bottle necks Clearance on Community Access 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>175,000</b>	<i>Domestic Dev't</i>	100,421
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>175,000</b>	<b>Total</b>	<b>100,421</b>

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

No. of bridges maintained	()	0 (N/A)		()
Length in Km of District roads periodically maintained	()	0 (N/A)		()
Length in Km of District roads routinely maintained	132 (132 km of manual and mechanized routine maintenance of District roads and periodic maintenance of Okociwa swamps, Namagago swamp & Okee 1 done)	354 (366 km of district roads routinely maintained)		219 (Mechanized maintenance (Rehabilitation) of 58 Km of District Roads using light equipments and Routine Manual Maintenance of 151Km of District Roads using Road workers done.)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	209,849
<i>Domestic Dev't</i>	315,223	<i>Domestic Dev't</i>	127,466	<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>315,223</b>	<b>Total</b>	<b>127,466</b>	<b>Total</b>	<b>209,849</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,362	<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>	<b>3,362</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed      12 (1km of Okocowa Swamp from Orum side connecting to Adwari S.S.S filled.)      12 (N/A)      16 (11 Km of Olilim TC to Ogwete and 5 Km Adolo swamp to Omoro Border Roads Rehabilitated.)

Length in Km. of rural roads rehabilitated      ()      0 (N/A)      ()

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	257,500
<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>257,500</b>

#### Function: District Engineering Services

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,108
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,108</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid	3 staff salaries paid, 3 Workshops, 3 seminars, 6 Travel inland, Fuel and lubricant paid	3 staff salaries paid, the vehicle for the district water office maintained , the quartely reports submitted to the ministry.the vehicle for district water office maintained,fuel and lubricant paid	
	<i>Wage Rec't:</i> <b>33,954</b>	<i>Wage Rec't:</i> 21,957	<i>Wage Rec't:</i> 31,307	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,400	
	<i>Domestic Dev't</i> <b>25,000</b>	<i>Domestic Dev't</i> 25,692	<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>58,954</b>	<b>Total</b> <b>47,649</b>	<b>Total</b> <b>43,707</b>	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	18 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office)	12 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing in all the LLGs)	0 ( )
No. of water points tested for quality	45 (45 water points tested in all the sub-counties)	45 (Water points tested for quality analysis in all the subcounties)	10 (10 water point tested for water quality and analysis)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation committee meetings held)	3 (3 district water and sanitation committee meetings held)	4 (4extension workers meeting organised)
No. of sources tested for water quality	30 (30 water sources tested for quality in all the sub-counties)	30 (30 water sources tested for quality in all the sub-counties)	5 (5 water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices with financial information displayed)	2 (mandatory notices with financial information displayed)	( )
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> 10,000
	<i>Domestic Dev't</i> <b>20,692</b>	<i>Domestic Dev't</i> 12,848	<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>20,692</b>	<b>Total</b> <b>12,848</b>	<b>Total</b> <b>10,000</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	( )
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)	0 ( )
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	( )

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water points rehabilitated	20 (Boreholes at Barokango, Okune, Arom, Omwonylee, Oluro p/s, Oboko TC, Anepmoroto p/s, Angwalodee, Alangi P/s, Okonylwak, Aluga p/s, Ocokoimaki, Gotojwang com. Sch, Akwanyi, Atirayon p/s, Oputuro, Arwot, Ajeribong, Ayago and Anaikopi rehabilitated)	0 (No deep wells rehabilitated in all the subcounties in Q3)		
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>37,400</b>	<i>Domestic Dev't</i>	8,274
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,400</b>	<b>Total</b>	<b>8,274</b>

### Output: Promotion of Community Based Management

No. of water user committees formed.	15 (water users committees formed and trained)	15 (15 water users committees formed)	13 (13 water user committees formed)	
No. of Water User Committee members trained	15 (WUCs trained)	15 (15 water users committee trained)	13 (13 water user committees trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meetings held)	2 (2 Advocacy meeting held at district and subcounty level advocacy)	1 (1 advocacy meeting organised at the district and subcounty level)	
No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)	13 (13 communitite sensitized on critical requirement)	
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>	11,850
	<i>Domestic Dev't</i>	<b>20,551</b>	<i>Domestic Dev't</i>	9,503
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,551</b>	<b>Total</b>	<b>9,503</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 sanitation week and world water day celebrated	1 world water day and sanitation week celebrated on the	Activities for sanitation week promoted 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>	2,075
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	3,650
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,650</b>

### 2. Lower Level Services

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

#### 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>	500	<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>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: District Water Office constructed Work in progress 1 District water office completed

<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>	129,000	<i>Domestic Dev't</i>	121,247	<i>Domestic Dev't</i>	82,307
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>129,000</b>	<b>Total</b>	<b>121,247</b>	<b>Total</b>	<b>82,307</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs: 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>	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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office furnitures for Water office procured Not yet 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<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>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places 1 (1 block of 5 stance VIP latrine constructed at Barjobi Market) 1 (1 block of 5 stance VIP latrine at Barjobi market Constructed) 1 (5 stances VIP latrine constructed at the district water office)

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>	14,000	<i>Domestic Dev't</i>	11,631	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>11,631</b>	<b>Total</b>	<b>14,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 14 (14 boreholes at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Acermeny, Adyerakonya Ps, Apyenpwot, Odukuru, Barwaya, Omwodojoro, Angenyi, Ongweco) 12 (12 boreholes at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Acermeny, Adyerakonya Ps, Apyenpwot, Odukuru, Barwaya, Omwodojoro, Angenyi, Ongweco) 13 (13 Deep borehole drilled and installed at Ogaro, Oringolut, Ayito, Alai, Aminogwang, Oringokec, Alukamoroto, Abadil, Anang,



# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16				2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
		and Genbadi drilled)		Arudugulu, Akom, Goi A and Olike)		
No. of deep boreholes rehabilitated	( )	0 (N/A)		17 ( 17 deep boreholes rehabilitated across all sub counties in the district.)		
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>305,400</b>	<i>Domestic Dev't</i>	240,607	<i>Domestic Dev't</i>	347,781
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>305,400</b>	<b>Total</b>	<b>240,607</b>	<b>Total</b>	<b>347,781</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Water distribution and revenue collection**

No. of new connections	( )	0 (N/A)		( )		
Length of pipe network extended (m)	( )	0 (N/A)		600 (600m long pipe water Line extended to Otuke Town Council Market)		
Collection efficiency (% of revenue from water bills collected)	( )	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>	20,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	7 Staff salaries paid, Physical development plans implemented and monitored, tonners and satationeries purchsed, printing of reports done, coordination with MWE and MLHUD conducted, renewal of telecommunication done and world environment day celebrated, maintenance of motorcycles, Bank charge paid	7 Staff salaries paid, Physical development plans implemented and monitored, tonners and satationeries purchsed, printing of reports done, and Bank charge paid	7 Staff salaries paid, tonners and satationeries purchsed, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deve;opment plan, two motorcycles repaired and maintained, travel inland conducted,conducted & minutes produced, Bank charge			
	<i>Wage Rec't:</i>	<b>76,980</b>	<i>Wage Rec't:</i>	56,552	<i>Wage Rec't:</i>	78,801
	<i>Non Wage Rec't:</i>	<b>9,666</b>	<i>Non Wage Rec't:</i>	5,448	<i>Non Wage Rec't:</i>	6,289

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<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>86,646</b>	<b>Total</b>	<b>62,000</b>	<b>Total</b>	<b>85,090</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	( )
Area (Ha) of trees established (planted and surviving)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	01 (A tree nursery bed established at district h/qtr to be distributed to all the s/cites.)	( )
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>3,413</b>	<i>Domestic Dev't</i>	3,413
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,413</b>	<b>Total</b>	<b>3,413</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	0 (N/A)	( )
No. of Agro forestry Demonstrations	( )	0 (N/A)	(N/A)
Non Standard Outputs:	N/A	N/A	Energy Mainstreaming Planning workshop and stakeholder forum meeting conducted, data collected, energy issues represented at major functions
<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>	12,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	10 (Community Sensitization on wetlands management and wise use conducted)
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	2 awareness creation meetings on wetlands management and wise use conducted	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,920</b>	<i>Non Wage Rec't:</i>	1,440
<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>1,920</b>	<b>Total</b>	<b>1,440</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetlands demarcation and Action plans developed)	6 (6 community meetings held in Ating and Arwotngo parishes to follow up on the implementation of the action plans)	( )
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	1,554	<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>2,100</b>	<b>Total</b>	<b>1,554</b>	<b>Total</b>	<b>0</b>

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

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>2,945</b>	<i>Non Wage Rec't:</i>	2,538	<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>2,945</b>	<b>Total</b>	<b>2,538</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	9 (9 Monitoring and compliance surveys undertaken to ensure proper utilization of wetlands)	10 (Monitoring and compliance surveys and technical backstopping of NGO and CBOs undertaken)
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>1,460</b>	<i>Non Wage Rec't:</i>	1,356
<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>1,460</b>	<b>Total</b>	<b>1,356</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	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 saving Technologies, surveying of government institutions done, communities sensitizes on Land management	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	
<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>	3,343
<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>3,343</b>

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

No. of new land disputes settled within FY	8 (Land disputes settled within the district)	4 (4 Land disputes settled within the district)	()
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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>8. Natural Resources</b>				
	<i>Domestic Dev't</i>	<b>587</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>587</b>	<b>Total</b>	<b>0</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>3,062</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,157
<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>3,062</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,157</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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 (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

Monthly salary paid to 14 Staff, 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

Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained.

<i>Wage Rec't:</i>	<b>95,441</b>	<i>Wage Rec't:</i>	68,450	<i>Wage Rec't:</i>	91,608
<i>Non Wage Rec't:</i>	<b>8,887</b>	<i>Non Wage Rec't:</i>	7,246	<i>Non Wage Rec't:</i>	11,266
<i>Domestic Dev't</i>	<b>1,477</b>	<i>Domestic Dev't</i>	1,379	<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>105,805</b>	<b>Total</b>	<b>77,075</b>	<b>Total</b>	<b>102,874</b>

#### Output: Probation and Welfare Support

No. of children settled 40 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)

35 (35 Children resettled, coordination meetings on child protection conducted, community dialogue on child protection in the community and schools conducted, International youth day celebrated, data on OVC shared with Stakeholders.)

40 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)

Non Standard Outputs:	N/A	N/A	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>4,650</b>	<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>15,878</b>	<i>Donor Dev't</i>	16,014	<i>Donor Dev't</i>	10,000

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

	<i>Total</i>	<b>20,528</b>	<i>Total</i>	<b>18,713</b>	<i>Total</i>	<b>12,000</b>
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#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 ( Community Development Workers' allowances paid,fuel costs met,stationary procured)		3 (Community Development Workers' allowances paid,fuel costs met,stationary procured)		7 ( Community Development Workers' allowances paid,fuel costs met,stationary procured)	
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>1,368</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	1,780
	<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>1,368</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>1,780</b>

#### Output: Adult Learning

No. FAL Learners Trained	400 (proficiency tests and coordination meetings conducted,monitoring and supervision carried out)		377 (FAL Learners trained Monitoring of FAL classes conducted and coordination meetings held.)		400 (proficiency tests and coordination meetings conducted,monitoring and supervision carried out)	
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>5,402</b>	<i>Non Wage Rec't:</i>	1,201	<i>Non Wage Rec't:</i>	5,402
	<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>5,402</b>	<b>Total</b>	<b>1,201</b>	<b>Total</b>	<b>5,402</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Sub county staff trained on gender planning and budgeting		A coordination meeting and sharing on gender policy was held with Sub county gender Focal Point persons with support from Partners		Sub county staff and gender Focal Point Persons trained on gender planning and budgeting	
	<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>700</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	1,324
	<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>700</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>1,324</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	55 (55 child welfare cases settled within the district)		45 (45 child welfare cases settled within the district)		(40 child welfare cases settled within the district)	
Non Standard Outputs:	Youth Livelihood projects supported		4 Youth Livelihood groups funded		Youth Livelihood projects 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>3,290</b>	<i>Non Wage Rec't:</i>	2,790	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>214,994</b>	<i>Domestic Dev't</i>	114,420	<i>Domestic Dev't</i>	190,986
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>218,284</b>	<b>Total</b>	<b>117,210</b>	<b>Total</b>	<b>191,486</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils supported,International youth day celebrated,youth council meetings held and stationary bought for youth		1 (Youth Councils supported)		7 (Youth Councils supported,youth council meetings held and stationary bought for youth council offices)	
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	council offices)			
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>2,300</b>	<i>Non Wage Rec't:</i>	500
	<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>2,300</b>	<b>Total</b>	<b>500</b>
<b>Output: Support to Disabled and the Elderly</b>				
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)		4 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done, 5 tricycles purchased for PWDs and beneficiaries identified)	
Non Standard Outputs:	PWD groups mobilised, identified, trained and supported, monitoring and supervision of the PWD groups done	4 PWD groups have been funded	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>Non Wage Rec't:</i>	<b>12,163</b>	<i>Non Wage Rec't:</i>	5,040
	<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>12,163</b>	<b>Total</b>	<b>5,040</b>
<b>Output: Work based inspections</b>				
Non Standard Outputs:	N/A	N/A	Workplaces inspected and labour dispute settlement done	
	<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>	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>	<b>0</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>				
Non Standard Outputs:	International labour day celebration conducted and labour dispute settlement done	1 case of labour dispute received and settled	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,230</b>	<i>Non Wage Rec't:</i>	320
	<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>2,230</b>	<b>Total</b>	<b>320</b>
<b>Output: Representation on Women's Councils</b>				
No. of women councils supported	1 (Women council meetings held, stationary purchased)		1 (Women council meetings held, stationary purchased)	
Non Standard Outputs:	N/A	N/A	Uganda Women Enterpreneurship projects supported	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,800</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

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

	<i>Total</i>	<b>2,800</b>	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>78,181</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:	CDD Groups mobilised and supported	6 CDD Groups mobilised and supported financially				
	<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>28,066</b>	<i>Domestic Dev't</i>	24,000	<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
	<b>Total</b>	<b>28,066</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>7,737</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,074
	<i>Non Wage Rec't:</i>	<b>4,841</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,568
	<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>12,579</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,642</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Office chair for DCDO's office procured			
	<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>	700
	<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>700</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, mentoring of LLGs on planning & budgeting conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.	3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.			
	<i>Wage Rec't:</i>	<b>32,409</b>	<i>Wage Rec't:</i>	21,412	<i>Wage Rec't:</i>	38,484
	<i>Non Wage Rec't:</i>	<b>26,589</b>	<i>Non Wage Rec't:</i>	16,877	<i>Non Wage Rec't:</i>	34,346
	<i>Domestic Dev't</i>	<b>2,357</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,355</b>	<b>Total</b>	<b>38,288</b>	<b>Total</b>	<b>72,830</b>

#### Output: Statistical data collection

Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted and certificates issued	Birth and Death Registration of children from 0-5 years old conducted, data entered, validated, certificates printed and distributed.	Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued
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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>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>45,225</b>	<i>Donor Dev't</i>	19,672	<i>Donor Dev't</i>	9,861
<b>Total</b>	<b>45,225</b>	<b>Total</b>	<b>19,672</b>	<b>Total</b>	<b>13,861</b>

#### Output: Management Information Systems

Non Standard Outputs:	44 Computer anti virus purchased, 44 computers maintained and updated and airtime for the modem paid	6 Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	44 Computer anti virus purchased, 44 computers maintained and updated and airtime for the modem paid
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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>4,400</b>	<i>Non Wage Rec't:</i>	1,991	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>1,991</b>	<b>Total</b>	<b>4,000</b>

#### Output: Operational Planning

Non Standard Outputs:	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q	District Integrated Internal Assessment conducted in Q1 at the 6 LLGs and District H/Q using the new automated tool and the report produced	District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q
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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>3,305</b>	<i>Non Wage Rec't:</i>	2,389	<i>Non Wage Rec't:</i>	3,500
<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>3,305</b>	<b>Total</b>	<b>2,389</b>	<b>Total</b>	<b>3,500</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	All projects were monitored in all LLGs and District H/Q, stationeries & tonners purchased, payrolls printed and displayed on the notice board.	All projects monitored in all LLGs and District H/Q, stationeries & tonners purchased, reports produced and submitted to relevant stakeholders.
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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>49,089</b>	<i>Non Wage Rec't:</i>	29,722	<i>Non Wage Rec't:</i>	17,037
<i>Domestic Dev't</i>	<b>2,357</b>	<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	22,276
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,446</b>	<b>Total</b>	<b>30,822</b>	<b>Total</b>	<b>39,313</b>

#### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 586 Otuke District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>10. Planning</b>				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,500	Non Wage Rec't: 0	Non Wage Rec't: 1,720	Non Wage Rec't: 1,720
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 51,978	Domestic Dev't 51,978
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 5,500</b>	<b>Total 0</b>	<b>Total 53,698</b>	<b>Total 53,698</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Office furnitures purchased	Not yet procured		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 2,357	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 2,357</b>	<b>Total 0</b>	<b>Total 0</b>	<b>Total 0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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

3 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced

All departments and lower governments audited quarterly

Wage Rec't:	34,823	Wage Rec't:	22,693	Wage Rec't:	9,592
Non Wage Rec't:	7,800	Non Wage Rec't:	5,762	Non Wage Rec't:	7,556
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>42,623</b>	<b>Total</b>	<b>28,454</b>	<b>Total</b>	<b>17,148</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

31/10/2015 (Quarterly reports produced and submitted to rellevant officers.)

2/5/2016 (1 Quarterly reports produced and submitted to rellevant officers.)

31/7/2017 (All departments, lower local governments, primary and secondary scholls and health centres audited and report submitted.)

No. of Internal Department Audits

112 (Audits carried out in district departments, LLGs, Health centres, Schools and Other Government units.)

68 (Audits carried out in district departments.)

80 (All departments, lower local government, primary and secondary schools and health centres audited.)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,970	Non Wage Rec't:	3,497	Non Wage Rec't:	7,556
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 11. Internal Audit

	<i>Total</i>	<b>5,970</b>	<i>Total</i>	<b>3,497</b>	<i>Total</i>	<b>7,556</b>
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2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,592</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,584
<i>Non Wage Rec't:</i>	<b>2,119</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
<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
<i>Total</i>	<b>11,711</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>10,984</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>5,521,702</b>	<i>Wage Rec't:</i>	3,987,050	<i>Wage Rec't:</i>	6,081,873
<i>Non Wage Rec't:</i>	<b>2,026,007</b>	<i>Non Wage Rec't:</i>	823,686	<i>Non Wage Rec't:</i>	2,443,814
<i>Domestic Dev't</i>	<b>3,889,996</b>	<i>Domestic Dev't</i>	1,949,067	<i>Domestic Dev't</i>	3,200,989
<i>Donor Dev't</i>	<b>526,997</b>	<i>Donor Dev't</i>	288,106	<i>Donor Dev't</i>	489,800
<i>Total</i>	<b>11,964,704</b>	<i>Total</i>	<b>7,047,908</b>	<i>Total</i>	<b>12,216,476</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>51 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and quarterly reports produced, tonners, steppers and stationaries purchased for office operations.</b>	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Pension for Local Governments</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Guard and Security services</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	357,506 4,634 309,080 2,000 1,500 7,500 500 2,200 2,000 300 2,500 4,000 200 500 1,000 15,000 500 10,000 8,927  <i>Wage Rec't:</i> 357,506 <i>Non Wage Rec't:</i> 372,341 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 729,848</b>
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#### **Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	0	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	4,597 180
%age of LG establish posts filled	<b>74 (Monthly salaries and pay change reports produced and submitted to MoPS &amp; MoFPED, pay rolls and pay slips printed, displayed/distributed, travel inland paid, small office equipments and stationeries purchased)</b>	<i>Travel inland</i>	11,128
%age of staff appraised	0		
%age of pensioners paid by 28th of every month	0		
Non Standard Outputs:			 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,905 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 15,905</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### ***1a. Administration***

#### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<b>4 (District and LLGs staff supported or Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)</b>	<i>Staff Training</i>	14,963
Availability and implementation of LG capacity building policy and plan	<b>Yes (5 year capacity building plan in place, approved and being implemented)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,963
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,963</b>

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

Non Standard Outputs:	<b>Monthly support supervision carried out in all the LLGs, reports produced and disseminated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	150
		<i>Travel inland</i>	7,650
		<i>Fuel, Lubricants and Oils</i>	7,200
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,300</b>

#### **Output: Public Information Dissemination**

Non Standard Outputs:	<b>Informations gathered from LLGs &amp; 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</b>	<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	50
		<i>Telecommunications</i>	150
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>

#### **Output: Records Management Services**

% age of staff trained in Records Management	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	<b>Stationeries purchased, travel inland and airtime paid</b>	<i>Telecommunications</i>	500
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>1 Procurement plan prepared for FY2016/2017 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ;</b>	<i>Allowances</i>	1,000
	<b>4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council</b>	<i>Advertising and Public Relations</i>	6,000
	<b>150 local purchase orders prepared per year</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	<b>3 advertisement made. Contracts Committees and Evaluation committees paid.</b>	<i>Small Office Equipment</i>	116
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,578
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,894
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,894</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	<b>2 (Furnitures for the district store, CAO's office and Vaccum Cleaner procured at Dsitric H/Q)</b>	<i>Non-Residential Buildings</i>	200,000
No. of existing administrative buildings rehabilitated	0	<i>Machinery and Equipment</i>	600
No. of solar panels purchased and installed	0	<i>Furniture &amp; Fixtures</i>	5,045
No. of administrative buildings constructed	<b>1 (The Main Administration Block at District H/Q partially constructed)</b>		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	205,645
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>205,645</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	357,506
		<i>Non Wage Rec't:</i>	420,340
		<i>Domestic Dev't</i>	220,608
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>998,454</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/10/2017 (Annual performance report produced and submitted to MoPS)	<i>General Staff Salaries</i>	87,969
		<i>Medical expenses (To employees)</i>	500
Non Standard Outputs:	Staff salaries paid	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	10,695
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	475
		<i>Subscriptions</i>	850
		<i>Telecommunications</i>	500
		<i>Electricity</i>	3,483
		<i>Travel inland</i>	12,580
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	87,969
		<i>Non Wage Rec't:</i>	48,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>136,553</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (Hotel Tax collected at LLGs)	<i>Workshops and Seminars</i>	600
Value of LG service tax collection	35000000 (LG Service tax collected at District HQs and LLGs)	<i>Welfare and Entertainment</i>	500
Value of Other Local Revenue Collections	104294000 (Other revenues collected at District HQs and LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:		<i>Travel inland</i>	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,300</b>

#### Output: Budgeting and Planning Services

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>2. Finance</b>			
Date of Approval of the Annual Workplan to the Council	31/05/17 (Budget and Annual workplan Approved by the District Council.)	<i>Special Meals and Drinks</i>	700
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Draft budget and annual workplan presented to the District Council.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Travel inland</i>	3,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>
<b>Output: LG Expenditure management Services</b>			
Non Standard Outputs:	<b>Books of accounts posted and balanced</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	31/08/17 (Final Accounts delivered at the office of the Auditor General Gulu Regional Office)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:		<i>Travel inland</i>	3,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	87,969
	<i>Non Wage Rec't:</i>	65,383
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>153,353</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries of 23 political and technical staff paid, tonners &, Stationary purchased, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.	<i>General Staff Salaries</i>	118,182
		<i>Allowances</i>	793
		<i>Pension for Local Governments</i>	80,956
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	700
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	1,400
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	94,299	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>212,481</b>	

#### Output: LG procurement management services

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

#### Output: LG staff recruitment services

<i>General Staff Salaries</i>	24,336
<i>Allowances</i>	6,440
<i>Advertising and Public Relations</i>	4,219



# Vote: 586 Otuke District

## Workplan Details

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

Non Standard Outputs:	Appointment, confirmation, promotion and recruitment of staff conducted, disciplinary issues handled, retirement benefits paid, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	<i>Books, Periodicals &amp; Newspapers</i> 110 <i>Special Meals and Drinks</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Small Office Equipment</i> 763 <i>Telecommunications</i> 500 <i>Travel inland</i> 1,500 <i>Fuel, Lubricants and Oils</i> 1,000  <i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 15,532 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>39,868</b>
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#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (5 Land application handled, Titles processed, Stationaries bought)	<i>Allowances</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 800
No. of Land board meetings	5 (Land Board Meetings held, minutes and reports produced)	<i>Small Office Equipment</i> 500 <i>Travel inland</i> 1,100
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i> 1,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>8,400</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (3 PAC reports handled by Council)	<i>Allowances</i> 5,942 <i>Printing, Stationery, Photocopying and Binding</i> 2,000
No. of Auditor Generals queries reviewed per LG	2 (2 Auditor General's Report handled and report submitted to Council)	<i>Small Office Equipment</i> 2,000 <i>Travel inland</i> 1,794
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,736 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>11,736</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	5 (5 Council minutes had relevant resolutions and responsible officers given directives to handle the matters arising)	<i>Allowances</i> 5,000 <i>Medical expenses (To employees)</i> 1,000 <i>Special Meals and Drinks</i> 1,401
Non Standard Outputs:	District Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased	<i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Small Office Equipment</i> 400 <i>Telecommunications</i> 500 <i>Travel inland</i> 5,000 <i>Fuel, Lubricants and Oils</i> 12,000

# Vote: 586 Otuke District

## Workplan Details

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

### 3. Statutory Bodies

<i>Maintenance - Vehicles</i>	3,000
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,601
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 28,601</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>General Purpose Committee meetings</b>	<i>Travel inland</i>	2,500
	<b>conducted and minutes produced,</b>	<i>Allowances</i>	14,400
	<b>Sitting allowances for 8 members of</b>	<i>Printing, Stationery, Photocopying and</i>	2,608
	<b>Committees and other expenses are all</b>	<i>Binding</i>	
	<b>paid</b>	<i>Small Office Equipment</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 20,508
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 20,508</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	142,518
		<i>Non Wage Rec't:</i>	186,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>328,578</b>

## Workplan Details

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

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	<b>17 Agric extension staff salaries paid</b>	<i>General Staff Salaries</i>	220,146
			<i>Wage Rec't:</i> 220,146
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
		<b>Total</b>	<b>220,146</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<b>11 staff salaries paid</b>	<i>General Staff Salaries</i>	77,357
	<b>PRDP3 restocking beneficiaries selected</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Bank Charges and other Bank related costs</i>	640
		<i>Electricity</i>	400
		<i>Water</i>	150
		<i>Travel inland</i>	21,840
		<i>Fuel, Lubricants and Oils</i>	2,774
		<i>Maintenance - Vehicles</i>	4,611
		<i>Maintenance – Other</i>	652
		<i>Wage Rec't:</i>	77,357
		<i>Non Wage Rec't:</i>	32,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,925</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<b>0 (Not planned)</b>	<i>Workshops and Seminars</i>	1,471
Non Standard Outputs:	<b>Crop pest and disease surveillance carried out</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
	<b>Agric statistics collected</b>	<i>Agricultural Supplies</i>	4,600
	<b>Agric inputs inspected and certified</b>	<i>Travel inland</i>	3,842
	<b>Plant clinic established and operated</b>	<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,242
		<i>Domestic Dev't</i>	6,071

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,313</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	<b>100 (100 goats slaughtered at Otuke T.C)</b>	<i>Agricultural Supplies</i>	5,000
		<i>Travel inland</i>	4,512
No of livestock by types using dips constructed	<b>2000 (2000 heads of cattle dipped)</b>	<i>Fuel, Lubricants and Oils</i>	2,801
No. of livestock vaccinated	<b>10000 (10,000 Heads of cattle vaccinated against CBPP, FMD etc)</b>		
Non Standard Outputs:	<b>Livestock diseases surveillance carried out 10 boer goats (male crosses) procured</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,242
		<i>Domestic Dev't</i>	6,071
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,313</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds stocked	<b>6 (6 Fish ponds stocked)</b>	<i>Workshops and Seminars</i>	2,120
Quantity of fish harvested	<b>1800 (Mature fish harvested from the fish ponds)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of fish ponds constructed and maintained	<b>6 (6 fish ponds constructed)</b>	<i>Agricultural Supplies</i>	1,927
		<i>Fuel, Lubricants and Oils</i>	3,762
Non Standard Outputs:	<b>60 kgs of fish supplementary feeds procured</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,161
		<i>Domestic Dev't</i>	4,048
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,209</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	<b>60 (Deployment of tsetse fly traps)</b>	<i>Agricultural Supplies</i>	1,900
		<i>Travel inland</i>	1,872
Non Standard Outputs:	<b>20 Kenya Topbar beehives procured Tsetse fly surveillance in Olilim, Ogwette, Adwari, Alango, Orum, Ogor. Okwng and Otuke T.C carried out</b>	<i>Fuel, Lubricants and Oils</i>	332
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,081
		<i>Domestic Dev't</i>	2,024
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,104</b>
<b>3. Capital Purchases</b>			
<b>Output: Cattle dip construction</b>			
Non Standard Outputs:	<b>Retention for 2 cattle crushes in Adwari and 1 cattle dip in Okwang pai</b>	<i>Other Structures</i>	4,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,300

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,300</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	<b>0 (Not planned)</b>	<i>Travel inland</i>	2,024
No. of market information reports disseminated	<b>4 (Market information disseminated)</b>		
Non Standard Outputs:	<b>Fuel for operations procured</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,024
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,024</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	0	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of cooperative groups mobilised for registration	0	<i>Information and communications technology (ICT)</i>	300
No of cooperative groups supervised	<b>12 (Cooperative groups supervised)</b>	<i>Fuel, Lubricants and Oils</i>	1,181
Non Standard Outputs:	<b>Cooperative groups identified and supported for value addition</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,081
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,081</b>
<b>Output: Sector Management and Monitoring</b>			
Non Standard Outputs:	<b>1 motor vehicle maintained, 25 staff supervised and 1 compound maintained</b>	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance – Other</i>	138
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,038
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,038</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	297,503
	<i>Non Wage Rec't:</i>	58,411
	<i>Domestic Dev't</i>	24,538
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>380,453</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>4 Quarterly health inspection visit programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,</p> <p>-4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</p> <p>- 1 National sanitation week observed in 6 Subcounties.</p> <p>-4 Quarterly sanitation and hygiene improvement reports submitted.</p> <p>-4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.</p> <p>- 4 Quarterly radio talk shows conducted at local radio stations.</p> <p>-10orientation VHTs on community led total sanitation in 6 subcounties.</p> <p>- 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.</p>	<i>Travel abroad</i>	32,583
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 32,583
			<i>Donor Dev't</i> 0
			<b>Total</b> 32,583

##### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	1500 (Aliwang HC III (NGO) Inpatients = 1,500)	<i>Contributions to Autonomous Institutions</i>	17,821
Number of outpatients that visited the NGO Basic health facilities	5600 ( Outpatients at Aliwang HC III (NGO) = 3600 and Kristina HC II (NGO) = 2,000)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aliwang HC III (NGO) deliveries = 500)		

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 450 Kristina HC II = 150)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 17,821
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 17,821

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

% 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)	<i>Transfers to Government Institutions</i>	68,103
Number of trained health workers in health centers	136 (Orum HC IV = 40 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)		
No of trained health related training sessions held.	6 (6 Health related training sessions at District Health Office and LLHUs..)		
Number of inpatients that visited the Govt. health facilities.	2000 (Orum HC IV = 700 Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250)		
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Orum HC IV = 450 Anepmoroto HC II = 30 Olilim HC III = 280 Ogwete HC II = 30 Atangwata HC III = 100 Alango HC II = 30 Okwongo HC III = 150 Barocok HC II = 0 Okwang HC III = 280 Barjobi HC III = 150)		
Number of outpatients that visited the Govt. health facilities.	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 = 10,000 Barjobi HC III = 10,900 )1 Commando HC II = 900)		

# Vote: 586 Otuke District

## Workplan Details

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. **99 (452 villages in all 6 Subcounties)**

No of children immunized with Pentavalent vaccine **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)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,103
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,103</b>

### 3. Capital Purchases

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed **1 (1 Maternity /General Ward construction completed at Olilim HC III** *Non-Residential Buildings* 78,000

No of maternity wards rehabilitated 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,000</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	868,966
<i>Medical expenses (To employees)</i>	200
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Staff Training</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	792
<i>Medical and Agricultural supplies</i>	229,243
<i>Travel inland</i>	498,416
<i>Fuel, Lubricants and Oils</i>	5,552
<i>Maintenance - Vehicles</i>	5,000
<i>Maintenance – Other</i>	451



# Vote: 586 Otuke District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

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, computer and IT supplies, stationery and small office equipment purchased, inland operational travels done, 6 DHT meetings held, health staff trainings conducted, 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.

<i>Wage Rec't:</i>	868,966
<i>Non Wage Rec't:</i>	248,038
<i>Domestic Dev't</i>	38,477
<i>Donor Dev't</i>	457,939
<b><i>Total</i></b>	<b>1,613,420</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	868,966
		<i>Non Wage Rec't:</i>	333,962
		<i>Domestic Dev't</i>	149,060
		<i>Donor Dev't</i>	457,939
		<b>Total</b>	<b>1,809,927</b>

## Workplan Details

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

### 6. Education

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

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	28571 (Pupils enrolled in UPE and UPE Sector Conditional Grant (Non-Wage) funds transferred to Primary schools)		294,533
No. of student drop-outs	300 (Students drop outs)		
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)		
No. of qualified primary teachers	552 (Qualified primary teachers)		
No. of Students passing in grade one	70 (Pupils passing in grade one)		
No. of pupils sitting PLE	1605 (Pupils sitting PLE)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	294,533
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>294,533</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Retention for renovation of 3 classrooms at Amele P/s paid)	<i>Non-Residential Buildings</i>	14,435
No. of classrooms constructed in UPE	6 (Retention for construction of 9 classrooms at Barocok and Okum Primary Schools paid)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,435
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,435</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances of drainable latrines at Acane and Amunga Primary schools constructed)	<i>Non-Residential Buildings</i>	55,706
No. of latrine stances rehabilitated	0		

# Vote: 586 Otuke District

## Workplan Details

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

Non Standard Outputs: Retentions for latrine constructions at Abilonjero, Adwari, Barkeo, Adyerakonya, Ogwete, Anepmoroto and Okeremomkok Primary schools paid

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,706
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>55,706</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Residential Buildings</i>	28,088
No. of teacher houses constructed	0		
Non Standard Outputs: Retention for construction of staff house at Anyalima P/s and Ogwete P/s paid			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,088
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,088</b>

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

No. of primary schools receiving furniture	1 (56 desks to Okwang P/s supplied, retentions for desks supplied to Okune and Ogwete Primary schools paid)	<i>Furniture &amp; Fixtures</i>	9,771
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,771
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,771</b>

### Function: Secondary Education

#### 2. Lower Level Services

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

No. of students enrolled in USE	2267 (2267 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	<i>Sector Conditional Grant (Non-Wage)</i>	256,464
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	256,464
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>256,464</b>

### Function: Skills Development

# Vote: 586 Otuke District

## Workplan Details

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

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Twin staff house with external kitchen and toilet, 7 stances of drainable latrines constructed and Workshop completed, Dormitory block constructed at Okwang Technical and Vocational school	<i>Non-Residential Buildings</i>	204,436
		<i>Residential Buildings</i>	171,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	375,436
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>375,436</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, monitoring of schools by DEO's office facilitated.	<i>General Staff Salaries</i>	3,910,342
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	220
		<i>Water</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	1,323
		<i>Wage Rec't:</i>	3,910,342
		<i>Non Wage Rec't:</i>	13,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,923,886</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	<i>Allowances</i>	200
No. of primary schools inspected in quarter	45 (Primary schools inspected and PLE administered and supervised)	<i>Incapacity, death benefits and funeral expenses</i>	1,500
No. of secondary schools inspected in quarter	6 (Secondary schools inspected)	<i>Workshops and Seminars</i>	500
No. of tertiary institutions inspected in quarter	0	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	Support supervision in all the schools in the district to ensure quality service delivery.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	233
		<i>Subscriptions</i>	200
		<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,233
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,233</b>

##### Output: Sports Development services

Non Standard Outputs:	Sports activities facilitated	<i>Travel inland</i>	2,243
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# Vote: 586 Otuke District

## Workplan Details

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

### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,243
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,243</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	<b>Staff trained on computer and IT literacy</b>	<i>Staff Training</i>	2,066
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,066
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,066</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,910,342
		<i>Non Wage Rec't:</i>	578,017
		<i>Domestic Dev't</i>	493,502
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,981,861</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, Quarterly reports submitted, Road projects monitored, Seminars, Fuel & Lubricants purchased, Equipment repairs, Office Computers and Photocopier bought, Stationaries, DRCO meetings conducted, Bank Charges and Inland Travel done.	General Staff Salaries	31,519
		Allowances	21,195
		Travel inland	8,000
		Fuel, Lubricants and Oils	12,000
		Maintenance - Civil	5,473
		Maintenance - Vehicles	78,763
		Workshops and Seminars	10,000
		Computer supplies and Information Technology (IT)	10,000
		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	771
		<i>Wage Rec't:</i>	31,519
		<i>Non Wage Rec't:</i>	98,201
		<i>Domestic Dev't</i>	48,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,320</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintained)	Transfers to other govt. units (Capital)	28,877
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,877
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,877</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	LG Conditional grants (Capital)	104,946
Length in Km of Urban unpaved roads routinely maintained	49 ( 49 Km of Urban Unpaved Roads in Otuke Town Council maintenance of.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	104,946

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,946</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	4 (Culvert Bridges maintained, Drainage works and swamp filling of Ocama Swamp, Materials Testing and Payment of Retention for 2015/2016 projects done.)	<i>LG Conditional grants (Capital)</i>	114,923
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,246
		<i>Domestic Dev't</i>	97,677
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,923</b>
<b>Output: District Roads Maintainece (URF)</b>			
No. of bridges maintained	0	<i>LG Conditional grants (Capital)</i>	209,849
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	219 (Mechanized maintenance (Rehabilitation) of 58 Km of District Roads using light equipments and Routine Mannual Maintenance of 151Km of District Roads using Road workers done.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	209,849
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>209,849</b>
<b>3. Capital Purchases</b>			
<b>Output: Rural roads construction and rehabilitation</b>			
Length in Km. of rural roads constructed	16 (11 Km of Olilim TC to Ogwete and 5 Km Adolo swamp to Omoro Border Roads Rehabilitated.)	<i>Roads and Bridges</i>	257,500
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	257,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>257,500</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>3 staff salaries paid, the vehicle for the district water office maintained , the quartly reports submitted to the ministry,the vehicle for district water office maintained,fuel and lubricant paid</b>	<i>General Staff Salaries</i>	31,307
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	31,307
		<i>Non Wage Rec't:</i>	12,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,707</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	0 ()	<i>Allowances</i>	6,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of water points tested for quality	<b>10 (10 water point tested for water quality and analysis)</b>	<i>Fuel, Lubricants and Oils</i>	3,000
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (4extension workers meeting organised)</b>		
No. of sources tested for water quality	<b>5 (5 water sources tested for water quality)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	<b>13 (13 water user committees formed)</b>	<i>Allowances</i>	8,010
		<i>Printing, Stationery, Photocopying and Binding</i>	1,140
No. of Water User Committee members trained	<b>13 (13 water user committees trained)</b>	<i>Fuel, Lubricants and Oils</i>	2,700
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>1 (advocacy meeting organised at the district and subcounty level)</b>		



# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	13 (13 communitite sensitized on critical requirement)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,850</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Activities for sanitation week promoted and world water day celebrated	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Fuel, Lubricants and Oils</i>	1,975
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,075
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,075</b>
<b>3. Capital Purchases</b>			
<b>Output: Administrative Capital</b>			
Non Standard Outputs:	1 District water office completed	<i>Other Structures</i>	82,307
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,307
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,307</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (5 stances VIP latrine constructed at the district water office)	<i>Engineering and Design Studies &amp; Plans for capital works</i>	1,000
Non Standard Outputs:		<i>Other Structures</i>	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	13 (13 Deep borehole drilled and installed at Ogaro, Oringolut, Ayito, Alai, Aminogwang, Oringokec, Alukamoroto, Abadil, Anang, Arudugulu, Akom, Goi A and Olipe)	<i>Environment Impact Assessment for Capital Works</i>	19,500
		<i>Feasibility Studies for Capital Works</i>	13,000
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	1,500
No. of deep boreholes rehabilitated	17 ( 17 deep boreholes rehabilitated across all sub counties in the district.)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	11,375
Non Standard Outputs:		<i>Other Structures</i>	302,406
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	347,781
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>347,781</b>

# Vote: 586 Otuke District

## Workplan Details

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

### 7b. Water

*Function: Urban Water Supply and Sanitation*

*1. Higher LG Services*

#### Output: Water distribution and revenue collection

No. of new connections	0	<i>Water</i>	20,000
Length of pipe network extended (m)	<b>600 (600m long pipe water Line extended to Otuke Town Council Market)</b>		
Collection efficiency (% of revenue from water bills collected)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,000</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	62,826
		<i>Non Wage Rec't:</i>	515,444
		<i>Domestic Dev't</i>	847,864
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,426,135</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	7 Staff salaries paid, tonners and satationeries purchased, printing of reports done, coordination meetings, Monitor and inspect implementation of physical deve;opment plan, two motorcycles repaired and maintained, travel inland conducted,conducted & minutes produced, Bank charge	<i>General Staff Salaries</i>	78,801
		<i>Allowances</i>	384
		<i>Printing, Stationery, Photocopying and Binding</i>	520
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	125
		<i>Travel inland</i>	2,244
		<i>Fuel, Lubricants and Oils</i>	2,516
		<i>Wage Rec't:</i>	78,801
		<i>Non Wage Rec't:</i>	6,289
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,090</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	<i>Advertising and Public Relations</i>	3,100
		<i>Workshops and Seminars</i>	5,349
		<i>Welfare and Entertainment</i>	794
No. of Agro forestry Demonstrations	(N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	2,132
Non Standard Outputs:	Energy Mainstreaming Planning workshop and stakeholder forum meeting conducted, data collected, energy issues represented at major functions	<i>Fuel, Lubricants and Oils</i>	625
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,000
		<b>Total</b>	<b>12,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Community Sensitization on wetlands management and wise use conducted)	<i>Allowances</i>	768
		<i>Fuel, Lubricants and Oils</i>	1,152
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Details

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

### 8. Natural Resources

		<i>Total</i>	<b>1,920</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>10 (Monitoring and compliance surveys and technical backstopping of NGO and CBOs undertaken)</b>	<i>Allowances</i>	1,536
		<i>Fuel, Lubricants and Oils</i>	2,472
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,008
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,008</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	78,801
		<i>Non Wage Rec't:</i>	12,217
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,000
		<b>Total</b>	<b>103,018</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries paid (13), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained.	<i>General Staff Salaries</i>	91,608
		<i>Incapacity, death benefits and funeral expenses</i>	430
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	566
		<i>Bank Charges and other Bank related costs</i>	70
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	91,608
		<i>Non Wage Rec't:</i>	11,266
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,874</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)	<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	300
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>12,000</b>

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

No. of Active Community Development Workers	7 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	<i>Workshops and Seminars</i>	1,780
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,780
		<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,780</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	<b>400 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)</b>	<i>Small Office Equipment</i>	2,500
		<i>Travel inland</i>	1,402
		<i>Allowances</i>	1,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,402</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Sub county staff and gender Focal Point Persons trained on gender planning and budgeting</b>	<i>Workshops and Seminars</i>	1,324
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,324
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,324</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>(40 child welfare cases settled within the district)</b>	<i>Agricultural Supplies</i>	190,986
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	<b>Youth Livelihood projects supported</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	190,986
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>191,486</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>7 (Youth Councils supported, youth council meetings held and stationary bought for youth council offices)</b>	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	N/A	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	471
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,971
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,971</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>4 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups done, 5 tricycles purchased for PWDs and beneficiaries identified)</b>	<i>Workshops and Seminars</i>	3,600
		<i>Agricultural Supplies</i>	7,372
		<i>Travel inland</i>	1,148
		<i>Maintenance – Other</i>	2,800

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

Non Standard Outputs: PWD groups mobilised, identified, trained and supported, monitoring and supervision of the PWD groups done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,272
<i>Domestic Dev't</i>	3,648
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,920</b>

#### Output: Work based inspections

Non Standard Outputs:	Workplaces inspected and labour dispute settlement done	<i>Travel inland</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<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>

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

No. of women councils supported	1 (Women council meetings held, stationary purchased)	<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	Uganda Women Enterpreneuership projects supported	<i>Printing, Stationery, Photocopying and Binding</i>	171
		<i>Agricultural Supplies</i>	76,210
		<i>Travel inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,971
		<i>Domestic Dev't</i>	76,210
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,181</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Office chair for DCDO's office procured	<i>Furniture &amp; Fixtures</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	700
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>700</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	91,608
		<i>Non Wage Rec't:</i>	38,486
		<i>Domestic Dev't</i>	271,543
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>411,638</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartely reports produced and submitted to the MoFPED, MoLG, OPM.</b>	<i>General Staff Salaries</i>	38,484
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,092
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Subscriptions</i>	200
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Travel inland</i>	8,254
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Maintenance - Vehicles</i>	9,000
		<i>Wage Rec't:</i>	38,484
		<i>Non Wage Rec't:</i>	34,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,830</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>Birth and Death Registration of children from 0-5 years old conducted, data entered, certificates printed and issued</b>	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	7,861
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	9,861
		<b>Total</b>	<b>13,861</b>

#### Output: Management Information Systems

Non Standard Outputs:	<b>44 Computer anti virus purchased, 44 computers maintained and updated and airtime for the modem paid</b>	<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000



# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q</b>	<i>Allowances</i>	2,650
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>All projects monitored in all LLGs and District H/Q, stationeries &amp; tonners purchased, reports produced and submitted to relevant stakeholders.</b>	<i>Allowances</i>	12,470
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	13,776
		<i>Fuel, Lubricants and Oils</i>	9,067
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,037
		<i>Domestic Dev't</i>	22,276
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,313</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	38,484
		<i>Non Wage Rec't:</i>	62,883
		<i>Domestic Dev't</i>	22,276
		<i>Donor Dev't</i>	9,861
		<b>Total</b>	<b>133,504</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>All departments and lower governments audited quarterly</b>	<i>General Staff Salaries</i>	9,592
		<i>Allowances</i>	1,700
		<i>Medical expenses (To employees)</i>	250
		<i>Incapacity, death benefits and funeral expenses</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	2,454
		<i>Fuel, Lubricants and Oils</i>	1,203
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	9,592
		<i>Non Wage Rec't:</i>	7,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,148</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	<b>31/7/2017 (All departments, lower local governments, primary and secondary scholls and health centres audited and report submitted.)</b>	<i>Allowances</i>	1,700
		<i>Medical expenses (To employees)</i>	250
		<i>Incapacity, death benefits and funeral expenses</i>	250
No. of Internal Department Audits	<b>80 (All departments, lower local government, primary and secondary schools and health centres audited.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	2,554
		<i>Fuel, Lubricants and Oils</i>	1,203
		<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,556</b>

# Vote: 586 Otuke District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 9,592
	<i>Non Wage Rec't:</i> 15,113
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>24,705</b>

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# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>21,106.00</b>
<b>Sector: Water and Environment</b>				<b>21,106.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,106.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,106.00</b>
LCII: Not Specified				
<b>20 boreholes assessed for rehabilitation balance of retention for 2015/2016</b>		Conditional transfer for Rural Water	312104 Other	6,500.00
<i>Capital Purchases</i>		Conditional transfer for Rural Water	312104 Other	14,606.00
<b>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>441,542.43</b>
<b>Sector: Agriculture</b>				<b>1,800.00</b>
<i>LG Function: District Production Services</i>				<i>1,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Cattle dip construction</b>				<b>1,800.00</b>
LCII: Okere				
<b>Retention for cattle crush at Okere</b>	Oketpur	Conditional Grant to Agric. Ext Salaries	312104 Other	900.00
LCII: Olarokwon				
<b>Retention for cattle crush at Olarokwon</b>	Okwong West	Conditional Grant to Agric. Ext Salaries	312104 Other	900.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>110,664.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>110,664.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,877.00</b>
LCII: Olarokwon				
<b>Transfer of URF</b>	Adwari Subcounty	URF	263204 Transfers to other govt. units (Capital)	6,877.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,000.00</b>
LCII: Alango				
<b>Maintenance of Adwari Culverts Bridge</b>	Adwari Culverts Bridge	URF	263201 LG Conditional grants (Capital)	6,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>97,787.00</b>
LCII: Olarokwon				
<b>Routine Manual Maintenance of District Roads</b>	Manual maintenance across all road networks	URF	263201 LG Conditional grants (Capital)	85,446.00
LCII: Omito				
<b>Routine Mechanized Maintenance of District Roads</b>	Aliwang to Oluro Road	URF	263201 LG Conditional grants (Capital)	12,341.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>256,535.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,999.92</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>28,926.52</b>

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Adyerakonya				
<b>Retention for construction of 2 stance drainable latrine at Adyerakonya P/s</b>	Adyerakonya P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	838.46
LCII: Agweng				
<b>Retention for construction of 2 stance drainable latrine at Abilonyero P/s</b>	Abilonyero P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	838.46
LCII: Alango				
<b>Retention for construction of 5 stance drainable latrine at Adwari P/s</b>	Adwari P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	2,133.05
LCII: Okere				
<b>Construction of 5 stance drainable latrine at Acane P/s</b>	Acane P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	24,000.00
<b>Retention for construction of 2 stance drainable latrine at Okeremomkok P/s</b>	Okeremomkok P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	1,116.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,073.41</b>
LCII: Agweng				
<b>Abilonyero Primary School</b>	Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,553.88
LCII: Alango				
<b>Adwari Primary School</b>	Adwari Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,989.67
LCII: Amintenyio				
<b>Amintenyio Primary School</b>	Amintenyio Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,358.30
LCII: Okee				
<b>Adyerakonya Primary School</b>	Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,928.87
<b>Okee Primary School</b>	Okee Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,266.03
LCII: Okere				
<b>Acane Primary School</b>	Acane Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,486.27
<b>Okeremomkok Primary School</b>	Okeremomkok Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,140.18

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Olarokwon				
<b>Okwongo Primary School</b>	Okwongo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,973.94
<b>Ader Primary School</b>	Ader Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,148.05
LCII: Omito				
<b>Aliwang Primary School</b>	Aliwang Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,228.20
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>153,535.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,535.50</b>
LCII: Omito				
<b>Adwari Secondary School</b>	Adwari Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	153,535.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,793.01</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>30,793.01</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,821.00</b>
LCII: Omito				
<b>Aliwang HC III (NGO)</b>	Aliwang HC III	Conditional Grant to NGO Hospitals	264101 Contributions to Autonomous Institutions	17,821.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,972.01</b>
LCII: Alango				
<b>Alango Health Centre II</b>	Alango Health Centre II	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
LCII: Olarokwon				
<b>Okwongo Health Centre III</b>	Okwongo Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,750.00</b>
<i>Lower Local Services</i>				
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,750.00</b>
LCII: Agweng				
<b>Feasibility study for B/H at Oringolut village</b>	Oringolut	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<b>EIA for construction of borehole at Oringolut village</b>	Oringolut	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>Drilling and installation of deep borehole at Oringolut</b>	Oringolut	Conditional transfer for Rural Water	312104 Other	17,500.00

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supervision of borehole Drilling at Oringolut village</b>	Oringolut	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Olarokwon				
<b>EIA for construction of borehole at Aminogwang village</b>	Aminogwang	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>Supervision of borehole Drilling at Aminogwang village</b>	Aminogwang	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Drilling and installation of deep borehole at Aminogwang</b>	Aminogwang	Conditional transfer for Rural Water	312104 Other	17,500.00
<b>Feasibility study for B/H at Aminogwangvillage</b>	Aminogwang	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Otuke</i>		<b>45,000.00</b>
<b>Sector: Water and Environment</b>				<b>45,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 15 borehole across all sub counties</b>	Not Specified	Conditional transfer for Rural Water	312104 Other	45,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ogor</b>		<i>LCIV: Otuke</i>		<b>150,586.02</b>
<b>Sector: Works and Transport</b>				<b>22,113.45</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,113.45</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Atanggwata				
<b>Transfer of URF</b>	Ogor Subcounty	URF	263204 Transfers to other govt. units (Capital)	5,500.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>2,500.00</b>
LCII: Oluro				
<b>Retention for Completion of Okune Swamp</b>	Okune Swamp	RTI (DANIDA)	263201 LG Conditional grants (Capital)	2,500.00
<b>Output: District Roads Maintenance (URF)</b>				<b>14,113.45</b>
LCII: Omwonylee				
<b>Routine Mechanized Maintenance of District Roads</b>	Ogor Sub County - Agago Border	URF	263201 LG Conditional grants (Capital)	14,113.45
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>80,236.57</b>

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,236.57</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>24,088.10</b>
LCII: Anyalima				
<b>Retention for construction of staff house at Anyalima P/s</b>	Anyalima P/s	Conditional Grant to SFG	312102 Residential Buildings	24,088.10
<b>Output: Provision of furniture to primary schools</b>				<b>587.92</b>
LCII: Oluro				
<b>Retention for supply of desks to Okune P/s</b>	Okune P/s	Conditional Grant to SFG	312203 Furniture & Fixtures	587.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,560.55</b>
LCII: Anyalima				
<b>Ociro Primary School</b>	Ociro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,863.82
<b>Anyalima Primary School</b>	Anyalima Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,203.11
LCII: Atanggwata				
<b>Atanggwata Primary School</b>	Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,304.30
LCII: Oluro				
<b>Oderokec Primary School</b>	Oderokec Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,722.24
<b>Okune Primary School</b>	Okune Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,165.90
<b>Ogweno Primary School</b>	Ogweno Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,259.23
<b>Oluro Primary School</b>	Oluro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,233.51
LCII: Omwonylee				
<b>Arom Primary School</b>	Arom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,771.56
<b>Omwonylee Primary School</b>	Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,036.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,486.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,486.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,486.00</b>
LCII: Atanggwata				



# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Atangwata Health Centre III</b>	Atangwata Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,750.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,750.00</b>
LCII: Anyalima				
<b>EIA for construction of borehole at Anang village</b>	Anang	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>Feasibility study for B/H at Anang village</b>	Anang	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<b>Drilling and installation of deep borehole at Anang</b>	Anang	Conditional transfer for Rural Water	312104 Other	17,500.00
<b>Supervision of borehole Drilling at Anang vilage</b>	Anang	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Oluro				
<b>Supervision of borehole Supervision of borehole Drilling at Arudugulu village</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Feasibility study for B/H at Arudugulu village</b>	Arudugulu	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<b>EIA for construction of borehole at Arudugulu village</b>	Arudugulu	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>Drilling and installation of deep borehole at Arudugulu</b>	Arudugulu	Conditional transfer for Rural Water	312104 Other	17,500.00
<i>Capital Purchases</i>				
<b>LCIII: Okwang</b>		<b>LCIV: Otuke</b>		<b>776,415.75</b>
<b>Sector: Agriculture</b>				<b>2,500.00</b>
<b>LG Function: District Production Services</b>				<b>2,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Cattle dip construction</b>				<b>2,500.00</b>
LCII: Amoyai				
<b>Retention for cattle dip in Okwang</b>	Momot Atyeko	Conditional Grant to Agric. Ext Salaries	312104 Other	2,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>143,611.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>143,611.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Olworngu				

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of URF</b>	Okwang Subcounty	URF	263204 Transfers to other govt. units (Capital)	5,500.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>86,000.00</b>
LCII: Arwotngo				
<b>Swampfilling and Drainage Works at Ocama Swamp</b>	Ocama Swamp	RTI (DANIDA)	263201 LG Conditional grants (Capital)	80,000.00
LCII: Opejal				
<b>Maintenance of Okee 1 Culverts Bridge</b>	Okee 1 Culverts Bridge	URF	263201 LG Conditional grants (Capital)	6,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>52,111.00</b>
LCII: Amoyai				
<b>Routine Manual Maintenance of District Roads</b>	Payment for road gang gratuity FY 2015/2016	URF	263201 LG Conditional grants (Capital)	22,140.00
LCII: Opejal				
<b>Routine Mechanized Maintenance of District Roads</b>	Adwari Bridge via Amele to Orit Road	URF	263201 LG Conditional grants (Capital)	29,971.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>548,221.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>97,797.40</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,198.72</b>
LCII: Barocok				
<b>Retention for construction of 4 classrooms at Barocok P/s</b>	Barocok Primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	5,498.72
LCII: Olworngu				
<b>Retention for renovation of 3 classrooms at Amele P/s</b>	Amele P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	5,700.00
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Opejal				
<b>Construction of 5 stance drainable latrine at Amunga P/s</b>	Amunga P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	24,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>8,539.69</b>
LCII: Olworngu				
<b>Supply of 56 desks to Okwang P/s</b>	Okwang P/s	Conditional Grant to SFG	312203 Furniture & Fixtures	8,539.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,058.99</b>
LCII: Amoyai				
<b>Barjobi Primary School</b>	Barjobi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,719.06
LCII: Arwotngo				

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abongower Primary School</b>	Abongower Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	443.34
<b>Baralegi Primary School</b>	Baralegi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,391.89
LCII: Barocok				
<b>Barocok Primary School</b>	Barocok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,264.97
LCII: Olworngu				
<b>Okwang Primary School</b>	Okwang Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,768.37
<b>Amele Primary School</b>	Amele Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,052.60
LCII: Opejal				
<b>Ogoro Primary School</b>	Ogoro Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,666.12
<b>Amunga Primary School</b>	Amunga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,752.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>74,988.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,988.25</b>
LCII: Olworngu				
<b>Okwang Secondary School</b>	Okwang Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,988.25
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>375,436.08</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>375,436.08</b>
LCII: Arwotngo				
<b>Completion of workshop at Okwang Technical and Vocational school</b>	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	35,000.00
<b>Construction of 10 stances drainable latrines at Okwang Technical and Vocational school</b>	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	36,000.00
<b>Construction of twin staff house with external kitchen and 2 stance latrine at Okwang Technical and Vocational school</b>	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	90,000.00

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Dormitory block at Okwang Technical Scool</b>	Okwang Technical Scool	Transitional Development Grant	312101 Non-Residential Buildings	204,436.08
<b>Retention for construction of 2 classrooms with an office and 2 stance latrine at Okwang Technical and Vocational school</b>	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>19,458.01</b>
<i>LG Function: Primary Healthcare</i>				<i>19,458.01</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,458.01</b>
LCII: Amoyai				
<b>Barjobi Health Centre III</b>	Barjobi Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
LCII: Barocok				
<b>Barocok Health Centre II</b>	Barocok Health Centre II	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
LCII: Olworngu				
<b>Okwang Health Centre III</b>	Okwang Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,625.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>62,625.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,625.00</b>
LCII: Amoyai				
<b>Supervision of borehole Drilling at olipe village</b>	Olipe	Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Drilling and installation of deep borehole at Olipe</b>	Olipe	Conditional transfer for Rural Water	312104 Other	17,500.00
<b>Feasibility study for B/H at Olipe village</b>	Olipe	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<b>EIA for construction of borehole at Olipe village</b>	Olipe	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
LCII: Barocok				
<b>EIA for construction of borehole at Akom village</b>	Akom	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>Feasibility study for B/H at Akom village</b>	Akom	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of borehole Drilling at Akom village	Akom	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Drilling and installation of deep borehole at Akom LCII: Olworngu	Akom	Conditional transfer for Rural Water	312104 Other	17,500.00
Supervision of borehole Drilling att Goi A village LCII: Opejal	Goi A	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Feasibility study for B/H at Goi A village	Goi A	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
EIA t for construction of borehole at Goi A village	Goi A	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Drilling and installation of deep borehole at Goi A <i>Capital Purchases</i>	Goi A	Conditional transfer for Rural Water	312104 Other	17,500.00
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>446,842.01</b>
<b>Sector: Works and Transport</b>				<b>225,683.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>225,683.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b> LCII: Angetta				<b>170,000.00</b>
Rehabilitation of Olilim TC to Ogwete <i>Capital Purchases</i>	Olilim TC to Ogwete	RTI	312103 Roads and Bridges	170,000.00
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Angetta				<b>5,500.00</b>
Transfer of URF	Olilim Subcounty	URF	263204 Transfers to other govt. units (Capital)	5,500.00
<b>Output: Bottle necks Clearance on Community Access Roads</b> LCII: Angetta				<b>14,923.00</b>
Maintenance of Okera Culverts Bridge LCII: Ogwete	Okera Culverts Bridge	URF	263201 LG Conditional grants (Capital)	5,246.00
Materials Testing for Olilim to Ogwete Road <b>Output: District Roads Maintainence (URF)</b> LCII: Anepkide	Olilim to Ogwete Road	RTI (DANIDA)	263201 LG Conditional grants (Capital)	9,677.00
<b>Routine Mechanized Maintenance of District Roads</b> <i>Lower Local Services</i>	Ikwee - Amackide - Ogwete Road	URF	263201 LG Conditional grants (Capital)	35,260.00

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>88,437.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,843.90</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,458.03</b>
LCII: Gotojwang				
<b>Retention for construction of 2 stance drainable latrine at Barkeo P/s</b>	Barkeo P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	686.52
LCII: Ogwete				
<b>Retention for construction of 2 stance drainable latrine at Ogwete P/s</b>	Ogwete P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	771.51
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Ogwete				
<b>Retention for construction of staff house at Ogwete P/s</b>	Ogwete P/s	Conditional Grant to SFG	312102 Residential Buildings	4,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>643.30</b>
LCII: Ogwete				
<b>Retention for supply of desks to Ogwete P/s</b>	Ogwete P/s	Conditional Grant to SFG	312203 Furniture & Fixtures	643.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,742.57</b>
LCII: Amunga				
<b>Acanpii Primary School</b>	Acanpii Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,991.80
<b>Amackide Primary School</b>	Amackide Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,433.34
LCII: Anepkide				
<b>Tegweng Primary School</b>	Tegweng Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,574.92
<b>Ikwee Primary School</b>	Ikwee Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,659.32
LCII: Angetta				
<b>Olilim Primary School</b>	Olilim Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,367.23
<b>Alutkot Primary School</b>	Alutkot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,645.71
<b>Barkeo Primary School</b>	Barkeo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,795.16
LCII: Gotojwang				

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Aluga Primary School</b>	Aluga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,179.51
<b>Aleri Primary School</b>	Aleri Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,068.33
LCII: Ogwete				
<b>Atirayon Primary School</b>	Atirayon Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,384.02
<b>Ogwete Primary School</b>	Ogwete Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,636.78
<b>Amoni Primary School</b>	Amoni Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,006.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>12,593.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,593.09</b>
LCII: Angetta				
<b>Otuke Secondary School</b>	Otuke Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,593.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>90,972.01</b>
<b>LG Function: Primary Healthcare</b>				<b>90,972.01</b>
<i>Capital Purchases</i>				
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>78,000.00</b>
LCII: Angetta				
<b>Completion of Maternity Wards at Olilim HC III</b>	Olilim HC III	DDEG	312101 Non-Residential Buildings	78,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,972.01</b>
LCII: Angetta				
<b>Olilim Health Centre III</b>	Olilim Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
LCII: Ogwete				
<b>Ogwete Health Centre II</b>	Ogwete Health Centre II	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,750.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,750.00</b>
LCII: Anepkide				
<b>Drilling and installation of deep borehole at Abadil</b>	Abadil	Conditional transfer for Rural Water	312104 Other	17,500.00

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Feasibility study for B/H at Abadil village</b>	Abadil	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<b>EIA t for construction of borehole at Abadil village</b>	Abadil	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>Supervision of borehole Drilling at Abadil village</b>	Abadil	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Atira				
<b>Feasibility study for B/H at Alukamoroto village</b>	Alukamoroto	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<b>Drilling and installation of deep borehole at Alukamoroto</b>	Alukamoroto	Conditional transfer for Rural Water	312104 Other	17,500.00
<b>EIA for construction of boreholle at Alukamoroto village</b>	Alukamoroto	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
LCII: Ogwete				
<b>Supervision of borehole Drilling at Alukamoroto village</b>	Alukamoroto	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<i>Capital Purchases</i>				
<b>LCIII: Orum</b>		<i>LCIV: Otuke</i>		<b>268,439.23</b>
<b>Sector: Works and Transport</b>				<b>103,578.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,578.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>87,500.00</b>
LCII: Ating				
<b>Rehabilitation of Adolo swamp to Omoro Border road</b>	Adolo swamp to Omoro Border	RTI	312103 Roads and Bridges	87,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Alangi				
<b>Transfer of URF</b>	Orum Subcounty	URF	263204 Transfers to other govt. units (Capital)	5,500.00
<b>Output: District Roads Maintainence (URF)</b>				<b>10,578.00</b>
LCII: Abongorwot				
<b>Routine Mechanized Maintenance of District Roads</b>	Amoju Signpost - Acermeny	URF	263201 LG Conditional grants (Capital)	10,578.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>34,318.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,318.70</i>
<i>Capital Purchases</i>				



# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Classroom construction and rehabilitation</b> LCII: Abongorwot				<b>3,236.28</b>
<b>Retention for construction of 2 classrooms at Okum</b>	Okum P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	3,236.28
<b>Output: Latrine construction and rehabilitation</b> LCII: Anepmoroto				<b>1,321.44</b>
<b>Retention for construction of 5 stance drainable latrine at Anepmoroto P/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Anepmoroto P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	1,321.44
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Abongorwot				<b>29,760.98</b>
<b>Okum Primary School</b>	Okum Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,557.06
LCII: Alangi				
<b>Alangi Primary School</b>	Alangi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,989.67
LCII: Anepmoroto				
<b>Anepmoroto Primary School</b>	Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,349.36
LCII: Ating				
<b>Oboko Primary School</b>	Oboko Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,864.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,486.00</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>6,486.00</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Anepmoroto				<b>6,486.00</b>
<b>Anepmoroto Health Centre II</b>	Anepmoroto Health Centre II	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>124,056.53</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i>				<b>124,056.53</b>
<b>Output: Administrative Capital</b> LCII: Abongorwot				<b>82,306.53</b>
<b>Completion of district water office</b>	District water office	District Equalisation Grant	312104 Other	82,306.53
<b>Output: Borehole drilling and rehabilitation</b> LCII: Abongorwot				<b>41,750.00</b>
<b>EIA for borehole const at Ogaro village</b>	Ogaro	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Feasibility study for B/H at Ogaro village	Ogaro	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Supervision of borehole Drilling at Ogaro Village	Ogaro	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Drilling and installation of deep bore hole Ogaro LCII: Alangi	Ogaro	Conditional transfer for Rural Water	312104 Other	17,500.00
Feasibility study for B/H at Oringocek	Oringocek	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Supervision of borehole Drilling at Oringocek village	Oringocek	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
EIA for borehole const const at Oringocek village	Oringocek	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Drilling and installation of deep bore hole at Oringocek	Oringocek	Conditional transfer for Rural Water	312104 Other	17,500.00
<i>Capital Purchases</i>				
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>419,253.77</b>
<b>Sector: Works and Transport</b>				<b>110,446.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>110,446.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>104,946.00</b>
LCII: Barodugu				
<b>Transfers to Otuke Town Council</b>		URF	263201 LG Conditional grants (Capital)	104,946.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,500.00</b>
LCII: Barodugu				
<b>Retention for Completion of LCS</b>	Retention for Low Cost Sealing	RTI (DANIDA)	263201 LG Conditional grants (Capital)	5,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,683.65</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,336.49</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,336.49</b>
LCII: Barodugu				
<b>Orum Primary School</b>	Orum Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,027.94
LCII: Oget				
<b>Oget Primary School</b>	Oget Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,308.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>15,347.16</b>

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,347.16</b>
LCII: Barodugu				
<b>Orum Secondary School</b>	Orum Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,347.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,729.01</b>
<b>LG Function: Primary Healthcare</b>				<b>9,729.01</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,729.01</b>
LCII: Barodugu				
<b>Orum Health Centre IV</b>	Orum Health Centre IV	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	9,729.01
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>66,050.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000.00</b>
LCII: Barodugu				
<b>construction of VIP latrine at the district water office</b>	District water office	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	1,000.00
<b>construction of VIP latrine at District water office</b>	District water office	Conditional transfer for Rural Water	312104 Other	13,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,050.00</b>
LCII: Alai				
<b>EIA construction for borehole const at Ayito village</b>	Ayito	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>EIA for construction of borehole at Alai village</b>	Alai	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
<b>Supervision of borehole Drilling at Ayito village</b>	Ayito	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Drilling and installation of deep borehole at Alai</b>	Alai	Conditional transfer for Rural Water	312104 Other	17,500.00
<b>Feasibility study for B/H at Ayito village</b>	Ayito	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<b>Drilling and installation of deep borehole at Ayito</b>	Ayito	Conditional transfer for Rural Water	312104 Other	17,500.00
<b>Feasibility study for B/H at Alai village</b>	Alai	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supervision of borehole Drilling at Alai village</b>	Alai	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Barodugu				
<b>procurement of one laptop computer for AEO water</b>		Conditional transfer for Rural Water	312104 Other	1,800.00
<b>Architectural design and preperation of BOQ for Bore hole and VIP latrine</b>	District H/Q	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	1,500.00
<b>Procurement of office furniture for office</b>		Conditional transfer for Rural Water	312104 Other	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>700.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>700.00</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>700.00</b>
LCII: Barodugu				
<b>Procurement of Office Chair for DCDO's Office</b>	District H/Q	Transitional Development Grant	312203 Furniture & Fixtures	700.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>205,645.11</b>
<i>LG Function: District and Urban Administration</i>				<i>205,645.11</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>205,645.11</b>
LCII: Barodugu				
<b>Procurement of Office Furnitures</b>	District H/Q	DDEG	312203 Furniture & Fixtures	2,432.11
<b>Partial construction of Main Administration Block</b>	District H/Q	DDEG	312101 Non-Residential Buildings	200,000.00
<b>Procurement of Vaccum Cleaner</b>	District H/Q	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	600.00
<b>Procurement of Furnitures(Pallets &amp; Wall Selves) for district store</b>	District H/Q	DDEG	312203 Furniture & Fixtures	2,613.00
<i>Capital Purchases</i>				