

# **Vote: 586** Otuke District

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## **Structure of Workplan**

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## Foreword

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Otuke District Local Government approved the 2014/2015 Financial Year Budget on 10th May 2014 based on the Indicative Planning Figures (IPFs) provided 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 key priority projects which are the core of the district's areas of intervention. The greater percentage of the approved budget is being funded by the Central Government (94.46%), Donor funds (4.56%) and Locally raised revenue (0.98%).

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

I would like to very sincerely thank all the Stakeholders for their participation in generating this budget and I call on all of you to ensure that it is implemented successfully.

The district remains committed to the implementation, operation and maintenence of all the projects provided for in this approved Budget as a means of ensuring their sustainability.

Yours in Service,

**Kiplangat Martin**  
Ag. Chief Administrative Officer

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	125,330	87,320	139,794
2a. Discretionary Government Transfers	1,268,644	588,411	1,348,400
2b. Conditional Government Transfers	8,160,158	3,864,960	8,314,004
2c. Other Government Transfers	2,328,014	1,424,286	1,186,565
3. Local Development Grant	424,140	211,979	434,141
4. Donor Funding	585,041	318,311	487,939
<b>Total Revenues</b>	<b>12,891,327</b>	<b>6,495,266</b>	<b>11,910,843</b>

#### Revenue Performance in 2014/15

The District cumulatively received 51% of the annual budget. Although the revenue out turn performed at 51% as expected, other revenue sources from other Gov't Transfers under performed like CAIP-2, NAADS, MoH all performed at 0% and from Donor fundings like Global Fund, PACE, GAVI and War Child Holland all performed at 0% except WHO over performed at 1017% and UNICEF at 57%. Also other revenue sources from locally raised revenue under performed like LHT, Park fees all performed at 0%, Registration of business at 11% except LST over performed at 167% and Gate Charges at 52%

The disbursement to the departments performed at 50%. The under performance was from Finance department which only performed at 45%, Statutory Bodies at 38%, Roads & Engineering at 42% and Community Base Services at 45%. However, Planning Unit over performed at 93% due to UBOS funds for conducting Population and Housing Census.

#### Planned Revenues for 2015/16

The District expects to receive shs: 11,910,843,000= in 2015/2016 compared to shs: 12,891,327,000= in 2014/2015 and this will come from locally raised revenue (1.2%), Central Government Transfers (94.7%) and Donor fundings (4.1%). The revenue forecasts for 2015/2016 has been decreased by 7.6% because the budget for 2014/2015 contained funds from UBOS for Population and Housing Census and unspent balances and also a reduction in Other Government Transfers (URF).

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,201,922	754,282	1,226,128
2 Finance	162,013	78,005	181,424
3 Statutory Bodies	341,533	135,229	892,032
4 Production and Marketing	556,225	150,054	406,918
5 Health	2,209,551	675,565	2,039,481
6 Education	4,918,518	2,201,007	4,677,874
7a Roads and Engineering	1,630,432	303,533	1,104,691
7b Water	619,619	195,038	605,747
8 Natural Resources	150,847	59,144	104,726
9 Community Based Services	438,284	70,888	436,992
10 Planning	614,251	559,970	173,368
11 Internal Audit	48,130	28,763	61,463
<b>Grand Total</b>	<b>12,891,327</b>	<b>5,211,478</b>	<b>11,910,843</b>
<i>Wage Rec't:</i>	5,860,166	2,793,197	5,519,658
<i>Non Wage Rec't:</i>	2,092,074	1,150,322	2,006,591
<i>Domestic Dev't</i>	4,354,047	1,204,592	3,896,654
<i>Donor Dev't</i>	585,041	63,368	487,939

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## Executive Summary

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### *Expenditure Performance in 2014/15*

The District cumulatively received 51 % of the annual budget. The departments spent 38% & 78% of the annual budget and quarterly releases respectively. The under performance was due to the fact that the contracts for some of the capital developments/projects were awarded i.e at the end of the quarter, the sites were handed over and works were on going and this can be observed from Water sector performing at only 52%, Roads sector at 50%, Administration at 32%, Health at 87%, Production 86%, Community at 70% due to CDD grants which the groups were still being prepared.

### *Planned Expenditures for 2015/16*

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

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>125,330</b>	<b>87,320</b>	<b>139,794</b>
Market/Gate Charges	38,054	19,800	38,054
Business licences	1,000	120	1,000
Land Fees	2,000	295	3,000
Local Hotel Tax	500	0	500
Application Fees	26,083	7,881	15,000
Local Service Tax	18,000	30,116	35,000
Miscellaneous	15,000	14,507	40,000
Other Court Fees		375	
Other Fees and Charges	15,000	1,370	5,000
Other licences	500	500	500
Park Fees	240	0	240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
Registration of Businesses	500	53	500
Rent & rates-produced assets-from private entities	500	50	500
Sale of (Produced) Government Properties/assets		4,090	
Voluntary Transfers		710	
Unspent balances – Locally Raised Revenues	7,453	7,453	
<b>2a. Discretionary Government Transfers</b>	<b>1,268,644</b>	<b>588,411</b>	<b>1,348,400</b>
Transfer of District Unconditional Grant - Wage	832,100	387,676	901,216
Transfer of Urban Unconditional Grant - Wage	125,194	45,059	130,717
Urban Equalisation Grant	16,557	8,278	0
District Equalisation Grant	21,848	10,924	21,945
Urban Unconditional Grant - Non Wage	47,551	23,776	38,608
District Unconditional Grant - Non Wage	225,394	112,698	255,914
<b>2b. Conditional Government Transfers</b>	<b>8,160,158</b>	<b>3,864,960</b>	<b>8,314,004</b>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698	6,848	13,698
Conditional Grant to Community Devt Assistants Non Wage	1,368	684	1,368
Conditional transfer for Rural Water	571,043	285,522	571,043
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Women Youth and Disability Grant	4,927	2,464	4,927
Sanitation and Hygiene	79,012	0	96,166
NAADS (Districts) - Wage	98,345	82,738	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,907	5,400	80,956
Conditional transfers to Special Grant for PWDs	10,287	5,144	10,287
Conditional transfers to School Inspection Grant	18,088	9,031	17,953
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	37,736	103,834
Conditional transfers to Production and Marketing	141,580	70,790	151,331
Conditional Grant to DSC Chairs' Salaries	24,523	7,500	24,336
Conditional Grant to PHC Salaries	911,959	498,409	937,216
Roads Rehabilitation Grant	576,904	288,452	576,904
Conditional Grant to Functional Adult Lit	5,402	2,700	5,402
Conditional Grant to NGO Hospitals	17,821	8,910	17,821
Conditional Grant to PAF monitoring	49,449	24,724	49,089
Conditional Grant to PHC - development	441,128	220,564	378,549
Conditional Grant to PHC- Non wage	47,989	24,027	71,264

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to SFG	468,431	234,216	668,283
Pension and Gratuity for Local Governments		0	490,850
Conditional transfers to DSC Operational Costs	16,532	8,266	16,532
Conditional Grant to Primary Education	274,229	133,385	294,533
Conditional Grant to Primary Salaries	3,064,365	1,405,163	2,742,018
Conditional Grant for NAADS	110,393	0	0
Conditional Grant to Secondary Education	313,977	157,088	256,464
Conditional Grant to Agric. Ext Salaries	28,002	13,110	119,149
Conditional Grant to Secondary Salaries	663,733	318,029	565,031
Pension for Teachers		0	20,881
<b>2c. Other Government Transfers</b>	<b>2,328,014</b>	<b>1,424,286</b>	<b>1,186,565</b>
Unspent balances – Conditional Grants	260,533	260,533	
Road Maintenance-Uganda Road Fund	870,978	249,925	470,978
UBOS	449,684	449,684	
Uganda Sanitation Fund (USF)		19,740	
PRDP2 (Re-stocking)	19,500	19,802	19,500
PLE Top UP	4,000	0	4,000
CAIIP-2	7,800	0	7,800
Medical Supplies by NMS	47,989	0	47,989
NUSAF2	349,355	283,214	349,355
MOH	38,477	0	38,477
MoES (School Activities Monitoring)	4,000	1,092	4,000
Unspent balances – Other Government Transfers	14,827	14,827	
Unspent balances – UnConditional Grants	16,404	16,404	
INCOME GENERATION GRANT(MoGLSD)	244,466	109,063	244,466
<b>3. Local Development Grant</b>	<b>424,140</b>	<b>211,979</b>	<b>434,141</b>
LGMSD (Former LGDP)	424,140	211,979	434,141
<b>4. Donor Funding</b>	<b>585,041</b>	<b>318,311</b>	<b>487,939</b>
War Child Holland	10,000	0	10,000
Global Fund (Malaria Grant)	43,036	0	43,036
WHO	10,000	101,685	10,000
NU-HITES	250,000	52,833	250,000
Unspent balances - donor	97,102	97,102	
PACE	7,800	0	7,800
UNICEF	117,103	66,692	117,103
GAVI	50,000	0	50,000
<b>Total Revenues</b>	<b>12,891,327</b>	<b>6,495,266</b>	<b>11,910,843</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The district cumulatively realised shs: 87,320,000= out of the annual planned shs: 125,330,000,000= constituting 70%. Although the district over realised (70%), other sources under performed due to other revenue sources not being realised like LHT (0%), Park fees (0%), Registration of businesses (11%), Business Licences (12%), Application Fees 30% because of low revenue base. However, LST over performed at 167%

#### (ii) Central Government Transfers

The district cumulatively received shs: 6,121,043,000= in the quarter out of the annual planned shs: 12,180,956,000= giving a performance of 51.25%. The over performance was from UBOS which performed at 100%, NAADS wage 84%. However, other revenue sources under performed like CG to DSC Chairs' salaries which performed at 31%, Agric. Ext salaries at 47%, CTs to Councilors allowances and Ex-Gratia for LLGs performed at 8 % and other gov't transfers like CAIIP2, NAADS and MoH were

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## A. Revenue Performance and Plans

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not all received.

### *(iii) Donor Funding*

The district cumulatively received shs: 318,311,000= out of the annual planned shs: 585,041,000= giving the performance of 54%. The over performance was realised from WHO which performed at 1017%, UNICEF at 57% and Unspent balance of Q1 at 100%. However, some donors did not respond and fund the district as planned like War Child Holland, PACE, GAVI all performed at 0% and NU-HITES at 21%.

### **Planned Revenues for 2015/16**

#### *(i) Locally Raised Revenues*

The district expects to receive shs: 139,794,000= in FY 2015/16 compared to shs: 125,330,000= in 2014/15. The district still expects to increase enforcement on Local Service Tax which is projected to increase from sh: 18,000,000= in 2014/15 to shs: 30,116,000= in 2015/16.

#### *(ii) Central Government Transfers*

The district expects to receive shs: 10,771,379,000= in 2015/16 compared to shs: 12,180,956,000= in 2014/15. The decrease has been due to other revenue sources being decreased like other gov't transfers which decreases from shs; 2,328,014,000= in 2014/15 to shs: 1,186,565,000= in 2015/16 representing 4.9% reduction.

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	556,593	253,266	598,911
District Unconditional Grant - Non Wage	46,126	19,791	45,085
Multi-Sectoral Transfers to LLGs	165,195	82,670	156,200
Transfer of District Unconditional Grant - Wage	323,339	132,275	368,861
Unspent balances – Locally Raised Revenues	1,531	1,531	
Locally Raised Revenues	20,402	17,000	28,764
<i>Development Revenues</i>	645,329	452,716	627,217
District Equalisation Grant	21,848	10,924	21,945
LGMSD (Former LGDP)	272,636	132,126	270,819
Unspent balances – Conditional Grants	972	972	
Unspent balances – Other Government Transfers	15,421	15,421	
Multi-Sectoral Transfers to LLGs	334,453	293,273	334,453
<b>Total Revenues</b>	<b>1,201,922</b>	<b>705,982</b>	<b>1,226,128</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	556,593	359,373	598,911
Wage	421,193	239,929	460,670
Non Wage	135,400	119,444	138,241
<i>Development Expenditure</i>	645,329	586,085	627,217
Domestic Development	645,329	586,085	627,217
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,201,922</b>	<b>945,458</b>	<b>1,226,128</b>

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

The department plans to receive shs: 1,226,128,000= in FY 2015/16 compared to shs: 1,201,922,000= in FY 2014/15. The slight increase is due to the increase in DUCG wage which increases from shs: 323,339,000= in 2014/2015 to shs: 368,861,000= in 2015/16. Revenue sources will include; Unconditional grant wage & non-wage, PRDP, LGMSD, NUSAF2 and Locally raised revenues. The areas of expenditures will be construction of District Store & staff house at Ogwete p/s, fencing of works department, purchase of 6 motor cycles, 3 lap top computers, purchase of office furniture, stationery, small office equipments, payment of staff salaries, office operations, travel inland, telecommunications and maintenance of vehicles/motor cycles.

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

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

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	54	74	72
No. of administrative buildings constructed (PRDP)	3	2	2
No. of motorcycles purchased (PRDP)	11	10	6
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	3
No. (and type) of capacity building sessions undertaken	6	5	6
<b>Function Cost (UShs '000)</b>	<b>1,201,922</b>	<b>754,282</b>	<b>1,226,128</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,201,922</b>	<b>754,282</b>	<b>1,226,128</b>

### Planned Outputs for 2015/16

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

### (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 staffing level

This affects efficient service delivery both at the District and LLGs

#### 2. Lack of transport facilities

This hinders effective monitoring and supervision of government programmes/projects

#### 3. Lack of office space

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	Opio Samuel	Parish Chief	U7U	316,393	3,796,716
CR/D/10324	Oboi Alex	Parish Chief	U7U	316,393	3,796,716
CR/D/10020	Odongo John Baptist	Parish Chief	U7U	377,781	4,533,372
CR/D/10170	Okori Samuel George	Parish Chief	U7U	316,393	3,796,716
CR/D/10021	Okullo Cypriano	Parish Chief	U7U	340,282	4,083,384
CR/D/10241	Oleke Vincent	Parish Chief	U7U	321,527	3,858,324

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Ogwal John Baptist	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,696,572</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Adur Brenda	Parish Chief	U7U	316,393	3,796,716
CR/D/10024	Angulo Yuventino Onyong	Parish Chief	U7U	377,781	4,533,372
CR/D/10023	Odongo Francis	Parish Chief	U7U	354,493	4,253,916
CR/D/10032	Acuma Franklin	Parish Chief	U7U	361,867	4,342,404
CR/D/10022	Ocen Adupa Duke	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,757,752</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Odongo Jimmy Calvin	Parish Chief	U7U	316,393	3,796,716
CR/D/10019	Akello Lucy	Parish Chief	U7U	354,493	4,253,916
CR/D/10255	Ojok Nelson	Parish Chief	U7U	333,444	4,001,328
CR/D/	Omugetum Charles	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,005,212</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Obura Wilson	Parish Chief	U7U	321,527	3,858,324
CR/D/10043	Odil Francis	Parish Chief	U7U	321,527	3,858,324
CR/D/10323	Okwir Charles	Parish Chief	U7U	316,393	3,796,716
CR/D/10172	Ogwal Joel Omara	Parish Chief	U7U	316,393	3,796,716
CR/D/	Okello Quinto	Parish Chief	U7U	316,393	3,796,716
CR/D/10196	Onyong Charles	Parish Chief	U7U	321,527	3,858,324

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10256	Acuma Francis	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,852,188</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Omara Richard Burton	Parish Chief	U7U	316,393	3,796,716
CR/D/	Awio Fermy Oscar	Parish Chief	U7U	316,393	3,796,716
CR/D/10173	Ocaya Christopher	Parish Chief	U7U	316,393	3,796,716
CR/D/10171	Omara Alfred	Parish Chief	U7U	316,393	3,796,716
CR/D/	Ayo Francis	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,944,524</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/1019	Okidi Nelson	Askari	U8L	194,767	2,337,204
CR/TC/1010	Abong Jasper	Askari	U8L	194,767	2,337,204
CR/D/10025	Akello Betty Ocen	Office attendant	U8U	215,822	2,589,864
CR/D/10193	Amwonya Thomas	Driver	U8U	209,859	2,518,308
CR/D/10176	Engena Moses	Driver	U8U	215,822	2,589,864
CR/TC/	Okello Francis Orech	Driver	U8U	209,859	2,518,308
CR/TC/1018	Ongom Peter Joel	Office attendant	U8U	209,859	2,518,308
CR/TC/1006	Onyek Patrick	Town Agent	U7U	283,913	3,406,956
CR/TC/1007	Omor Charles Dickens	Town Agent	U7U	283,913	3,406,956
CR/TC/1011	Amuge Evaline	Town Agent	U7U	283,913	3,406,956
CR/TC/1009	Okello Joseph	Town Agent	U7U	283,913	3,406,956
CR/TC/1008	Ogwang Florence	Human Resource Officer	U4L	644,785	7,737,420
CR/D/10041	Odongo Paul	Human Resource Officer	U4L	723,868	8,686,416
CR/D/10206	Nyirivuru Immaculate Orom	Personal Secretary	U4L	780,193	9,362,316
CR/D/10200	Eton Vivian Suzan	Records Officer	U4L	644,785	7,737,420

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## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Elong Christine Masambu	Information Officer	U4L	601,341	7,216,092
CR/D/10183	Opio Joseph Atia	Assistant Chief Administ	U3L	902,612	10,831,344
CR/D/10208	Otim Alex	Assistant Chief Administ	U3L	1,184,657	14,215,884
CR/TC/1002	Adongo Stella	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/TC/1017	Opio John Bosco	Principal Assistant Town	U2L	1,235,852	14,830,224
CR/D/10205	Acen Mary	Principal Human Resourc	U2L	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,036,784</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>284,293,032</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	162,013	73,402	181,424
District Unconditional Grant - Non Wage	37,735	17,103	40,068
Multi-Sectoral Transfers to LLGs	38,370	15,547	38,227
Transfer of District Unconditional Grant - Wage	72,253	35,697	80,116
Unspent balances – Locally Raised Revenues	54	54	
Locally Raised Revenues	13,600	5,000	23,012
<b>Total Revenues</b>	<b>162,013</b>	<b>73,402</b>	<b>181,424</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	162,013	108,530	181,424
Wage	82,379	59,526	90,100
Non Wage	79,634	49,004	91,324
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>162,013</b>	<b>108,530</b>	<b>181,424</b>

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

The department expects to receive shs: 181,424,000= in 2015/16 and this will come from; locally raised revenues and unconditional grants from the central government which will meet the following expenditure lines; payment of staff salaries, departmental operational expenses such as travel inland, fuel, vehicle maintenance, printing, photocopying, medical, incapacity, death and funeral expenses.

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

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

# Vote: 586 Otuke District

## Workplan 2: Finance

	outputs	End December	outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	21/04/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/03/2015	30/09/2015
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015	30/09/2016
Value of LG service tax collection	18000000	30116250	18000000
Value of Hotel Tax Collected	2000000	0	500000
Value of Other Local Revenue Collections	40000000	82283442	40000000
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/03/2015	31/05/2016
<b>Function Cost (UShs '000)</b>	<b>162,013</b>	<b>78,005</b>	<b>181,424</b>
<b>Cost of Workplan (UShs '000):</b>	<b>162,013</b>	<b>78,005</b>	<b>181,424</b>

### Planned Outputs for 2015/16

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

(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 staff

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

#### 2. Inadequate office space

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

#### 3. inadequate funds

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1005	Chagara Tom	Senior Accounts Assistan	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

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

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 586** Otuke District**Workplan 2: Finance****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Opio Andrew	Accounts Assistant	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006	Oguli Peter	Senior Accounts Assistan	U5U	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,448,860</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Ocaya Thomas	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10037	Okabo Patrick	Senior Accounts Assistan	U5U	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,982,232</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Lutaaya Martin	Accounts Assistant	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Okodo Daniel	Office Attendant	U8U	215,821	2,589,852
CR/D/10331	Okello Richard	Driver	U8U	215,821	2,589,852
CR/TC/1022	Apio Jane Frances	Accounts Assistant	U7U	328,765	3,945,180
CR/D/10217	Ogweng Moses	Accounts Assistant	U7U	333,444	4,001,328
CR/TC/1003	Atoo Eunice Oluge	Senior Accounts Assistan	U5U	503,172	6,038,064

# Vote: 586 Otuke District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Ogang Patrick	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10201	Awici Tom	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10190	Opio Charles	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10188	Ongom Pax Ojede	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10204	Okello Francis	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10224	Kamala Francis	Accountant	U4U	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,627,872</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>90,099,684</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	341,533	129,369	892,032
Pension and Gratuity for Local Governments			490,850
Conditional transfers to Councillors allowances and E:	66,907	5,400	80,956
Conditional transfers to DSC Operational Costs	16,532	8,266	16,532
Conditional transfers to Salary and Gratuity for LG ele	111,946	37,736	103,834
District Unconditional Grant - Non Wage	27,735	20,562	32,068
Locally Raised Revenues	36,440	15,800	23,012
Conditional Grant to DSC Chairs' Salaries	24,523	7,500	24,336
Pension for Teachers			20,881
Transfer of District Unconditional Grant - Wage		0	40,243
Unspent balances – Locally Raised Revenues	5,868	5,868	
Multi-Sectoral Transfers to LLGs	23,462	14,178	31,199
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<b>Total Revenues</b>	<b>341,533</b>	<b>129,369</b>	<b>892,032</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	341,533	193,031	892,032
Wage	136,469	78,435	176,150
Non Wage	205,064	114,597	715,882
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>341,533</b>	<b>193,031</b>	<b>892,032</b>

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

The department expects to receive shs: 892,032,000= in 2015/2016 compared to shs: 341,533,000= in 2014/2015. The increase has been due to increase in DUCG wage which increases from shs:0 in 2014/15 to shs: 40,243,000= in 2015/16 and funds for Pensions for Teachers and Pensions & Gratuity for LGs. The summary description of workplan

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

revenues and expenditures for 2015/16 is majorly relying on effective and efficient services delivery to the community of Otuke district.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	8	4	8
No. of Land board meetings	4	2	2
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>341,533</b>	<b>135,229</b>	<b>892,032</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>341,533</b>	<b>135,229</b>	<b>892,032</b>

### Planned Outputs for 2015/16

The department plans to pay pensions and gratuity & staff salaries on time, hold meetings, pay allowances and produce reports and minutes timely

### (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 releases of Quarterly funds to the department by the Centre

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

#### 2. Lack of transport means

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies

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

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



# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

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

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

### Cost Centre : Statutory Bodies

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

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kamara George	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory Bodies

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

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	Ekwaro Ruster Rob	Office Attendant	U8U	209,859	2,518,308
CR/D/10367	Okori Barbra	Office Attendant	U8U	0	0
CR/D/10180	Okello Francis	Office Attendant	U8U	219,909	2,638,908
CR/D/10163	Otim Rashid	Driver	U8U	209,859	2,518,308
CR/D/10175	Akullo Polly	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10244	Ojok Ronald Benjamin	Assistant Procurement Of	U5U	472,079	5,664,948

# Vote: 586 Otuke District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Atoo Juliet	Human Resource Officer	U4L	644,785	7,737,420
CR/D/10234	Ocan Nasuru	Clerk Assistant	U4L	601,341	7,216,092
CR/TC/1016	Odongo Richard	Clerk Assistant	U4L	644,785	7,737,420
CR/D/10336	Achiro Juliet Ekut	Procurement Officer	U4U	798,667	9,584,004
CR/D/	Anyait Hellen Beatrice	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/	Ogwang Ogoo Benson	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/	Ojok Quinto	District Speaker	POLITIC	624,000	7,488,000
CR/D/	Okello Tom Bai	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/	Okwir Robert	Towncouncil Chairperso	POLITIC	312,000	3,744,000
CR/D/	Opio Omara Luciano	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/	Meri John Kennedy	Secretary for Works	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,132,368</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>148,852,368</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	306,545	160,412	271,536
NAADS (Districts) - Wage	98,345	82,738	
Conditional Grant to Agric. Ext Salaries	28,002	13,110	119,149
Conditional transfers to Production and Marketing	15,949	7,975	15,949
District Unconditional Grant - Non Wage	4,160	2,075	4,810
Multi-Sectoral Transfers to LLGs	1,000	200	1,000
Other Transfers from Central Government	56,100	19,802	56,100
Transfer of District Unconditional Grant - Wage	100,950	34,512	71,076
Locally Raised Revenues	2,039	0	3,452
<i>Development Revenues</i>	249,679	76,470	135,382
Unspent balances – UnConditional Grants	13,655	13,655	
Conditional transfers to Production and Marketing	125,631	62,815	135,382
Conditional Grant for NAADS	110,393	0	0

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>556,225</b>	<b>236,883</b>	<b>406,918</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>306,545</i>	<i>192,003</i>	<i>271,536</i>
Wage	227,297	158,420	190,225
Non Wage	79,248	33,583	81,311
<i>Development Expenditure</i>	<i>249,679</i>	<i>33,091</i>	<i>135,382</i>
Domestic Development	249,679	33,091	135,382
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>556,225</b>	<b>225,094</b>	<b>406,918</b>

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

The department expects to receive shs: 406,918,000= in 2015/2016 and this will come from Production and marketing grant, NAADs grant, Unconditional grants, PRDP2, Local revenue and other central government transfers. The areas of expenditures will include; crop diseases surveillance, agricultural data collection and support small scale irrigation under the crop sector, Livestock disease surveillance and provision of 75% improved boer goats (Male), Construct 1 demo fish pond, supply 20 KTB beehives and support market information dissemination, construction of cattle crushes and rehabilitation of cattle dip

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	6	6	0
No. of farmers receiving Agriculture inputs	1020	26228	1020
<b>Function Cost (US\$ '000)</b>	<b>208,725</b>	<b>70,840</b>	<b>1,000</b>
<b>Function: 0182 District Production Services</b>			
No. of fish ponds stocked	3	2	1
No. of livestock vaccinated	10000	10000	10000
No. of fish ponds constructed and maintained	0	0	1
No of plant clinics/mini laboratories constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)	1	1	
No. of cattle dips reahabilitated (PRDP)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>344,324</b>	<b>77,450</b>	<b>401,859</b>
<b>Function: 0183 District Commercial Services</b>			
No. of market information reports disseminated	0	1	12
No of cooperative groups supervised	6	4	6
No. of cooperative groups mobilised for registration	1	0	0
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>3,176</b>	<b>1,764</b>	<b>4,059</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>556,225</b>	<b>150,054</b>	<b>406,918</b>

### Planned Outputs for 2015/16

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

# Vote: 586 Otuke District

## ***Workplan 4: Production and Marketing***

and rehabilitation of cattle dip

(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. In adequate staff in production department*

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

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

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

### *3. Inadequate supplies of quality agricultural inputs*

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

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Production & Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Ogwal Emmanuel	Agricultural Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

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

#### ***Cost Centre : Production & Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odur Daniel	Agricultural Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

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

#### ***Cost Centre : Production & Marketing***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Ocen Albert Acuma	Assistant Animal Husband	U5Sc	711,504	8,538,048
CR/D/	Odyang Daniel	Agricultural Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,612,444</b>

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

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Ocen Bonny	Agricultural Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

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

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Okiba James	Assistant Animal Husban	U5Sc	699,890	8,398,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,398,680</b>

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

### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Okwir Peter	Driver	U8U	209,859	2,518,308
CR/D/10214	Awino Joyce Shirly	Stenographer Secretary	U5L	456,394	5,476,728
CR/D/10174	Bua Bernard	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/	Ojok Tonny	Senior Agricultural Offic	U3Sc	1,204,288	14,451,456
CR/D/1009	Anyuru Thomas	Principal Veterinary Offi	U2Sc	2,263,054	27,156,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,677,536</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>131,911,848</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,070,934	533,421	1,121,528
Multi-Sectoral Transfers to LLGs	500	0	500
Conditional Grant to NGO Hospitals	17,821	8,910	17,821
Conditional Grant to PHC- Non wage	47,989	24,027	71,264
Conditional Grant to PHC Salaries	911,959	498,409	937,216
District Unconditional Grant - Non Wage	4,160	2,075	4,810
Locally Raised Revenues	2,040	0	3,452
Other Transfers from Central Government	86,465	0	86,465
<i>Development Revenues</i>	1,138,617	570,060	917,953
Sanitation and Hygiene	79,012	0	96,166
Conditional Grant to PHC - development	441,128	220,564	378,549

# Vote: 586 Otuke District

## Workplan 5: Health

Donor Funding	416,836	154,518	416,836
Other Transfers from Central Government		19,740	
Unspent balances – Conditional Grants	78,137	78,137	
Unspent balances - donor	97,102	97,102	
Multi-Sectoral Transfers to LLGs	26,402	0	26,402
<b>Total Revenues</b>	<b>2,209,551</b>	<b>1,103,481</b>	<b>2,039,481</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,070,934	854,255	1,121,528
Wage	911,959	750,773	937,216
Non Wage	158,975	103,482	184,312
<i>Development Expenditure</i>	1,138,617	372,298	917,953
Domestic Development	624,679	372,298	501,117
Donor Development	513,938	0	416,836
<b>Total Expenditure</b>	<b>2,209,551</b>	<b>1,226,553</b>	<b>2,039,481</b>

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

The health sector workplan revenues for FY 2015/2016 will be: other transfers from Central Government 86,465,000=, Conditional grant to NGO Hospitals 17,821,000=, Conditional Grant to PHC Nonwage 71,264,166=, Conditional Grant to PHC salaries 937,215,804,000=, District Unconditional Grant Nonwage 4,810,241=, Multisectoral transfers to LLGs 500,000=, Locally raised revenues 2,040,000=, PHC Development Normal 16,556,000= and PRDP Development 361,978,000= and Donor funding. The recurrent expenditures will be payment of general staff salaries, District Health Office higher LG healthcare management services, health promotion services, basic healthcare services at NGO LLUs and Government LLUs (HC II - HC IV) and capital projects.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 586 Otuke District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of OPD and other wards constructed (PRDP)	4	2	4
Value of medical equipment procured (PRDP)		0	12
Value of essential medicines and health supplies delivered to health facilities by NMS		381457347	381457347
Number of health facilities reporting no stock out of the 6 tracer drugs.		11	11
Number of outpatients that visited the NGO Basic health facilities	6000	1954	6000
Number of inpatients that visited the NGO Basic health facilities	2000	739	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	211	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	466	600
Number of trained health workers in health centers	136	137	137
No. of trained health related training sessions held.	8	9	2
Number of outpatients that visited the Govt. health facilities.	98100	90828	100000
Number of inpatients that visited the Govt. health facilities.	3000	2857	3000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1314	2000
%age of approved posts filled with qualified health workers	99	75	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	4218	2604	4200
No. of new standard pit latrines constructed in a village		0	2
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	4	1	
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)	3	1	
No of OPD and other wards constructed	1	1	
<b>Function Cost (US\$ '000)</b>	<b>2,209,551</b>	<b>675,565</b>	<b>2,039,481</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,209,551</b>	<b>675,565</b>	<b>2,039,481</b>

### Planned Outputs for 2015/16

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

# Vote: 586 Otuke District

## Workplan 5: Health

(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. No means of transport for District Health Office

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

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

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

### 3. Inadequate midwives and EPI equipment

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Alango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Eger Emmanuel	Porter	U8L	227,660	2,731,920
CR/D/	Tumwine Herbert Emmy	Askari	U8L	227,660	2,731,920
CR/D/10096	Akwir Lilly	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10097	Ogwal Moses	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10245	Akot Dilish	Health Assistant	U7U	505,722	6,068,664
CR/D/10242	Akello Olga Lucy	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,694,292</b>

#### Cost Centre : Okwongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Ongol Patrick	Porter	U8L	310,138	3,721,656
CR/D/10116	Ongom Denis	Askari	U8L	277,660	3,331,920
CR/D/10102	Ekinu Sam	Porter	U8L	277,660	3,331,920
CR/D/10084	Bua Richard	Askari	U8L	277,660	3,331,920
CR/D/	Otim Alfred	Askari	U8L	277,660	3,331,920
CR/D/10192	Apita Samuel Peter	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10106	Angulo Johnson	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10111	Awor Molly	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/10239cf	Akidi Anyese	Health Assistant	U7U	557,633	6,691,596



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Akao Irene	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/10115	Obonyo Santa	Health Information Assist	U7U	557,633	6,691,596
CR/D/10269	Aballo Irene	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/10303	Acen Grace	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10287	Amase Caroline	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10045	Omara Moses	Senior Clinical Officer	U4Sc	1,321,282	15,855,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,452,092</b>

**Subcounty / Town Council / Municipal Division : Ogor****Cost Centre : Atangwata HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Atim Edward	Askari	U8L	277,660	3,331,920
CR/D/	Owino Daniel	Porter	U8L	277,660	3,331,920
CR/D/	Ocaka Peter	Askari	U8L	277,660	3,331,920
CR/D/10065	Atim Agnes Okeng	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10113	Akidi Caroline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/	Apili Samuel	Health Information Assist	U7U	557,633	6,691,596
CR/D/	Auma Evaline	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10123	Opio James	Health Assistant	U7U	561,092	6,733,104
CR/D/	Apio Colline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10299	Chege Sarah Wambui	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10149	Eger Richard	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10133	Ogwang Oyom George	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,368,452</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ojok Bonny	Porter	U8L	277,660	3,331,920
CR/D/10101	Amone James	Askari	U8L	277,660	3,331,920
CR/D/10142	Epwou Patrick	Porter	U8L	277,660	3,331,920

# Vote: 586 Otuke District

## Workplan 5: Health

### Cost Centre : Barjobi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Etil Moses Katusavu	Askari	U8L	277,660	3,331,920
CR/D/10138	Okello Geoffrey Awor	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10139	Okino Geoffrey	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10271	Omara Geoffrey	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10198	Opolot Tom Seydou	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10268	Odongo Isaac	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10281	Omol Anthony	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10261	Okot Felix Gray	Health Information Assist	U7U	557,633	6,691,596
CR/D/10109	Apio Lucy	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/10292	Okii Emmanuel	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10278	Odongo Barnabas	Health Assistant	U7U	557,633	6,691,596
CR/D/	Ogwang Geoffrey	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10091	Aboke John Bosco	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CD/D	Omar Jasper	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10120	Ongom Rufino	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,645,388</b>

### Cost Centre : Barocok HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Oyuku Marks	Askari	U8L	277,600	3,331,200
CR/D/	Bongonyinge Jimmy	Porter	U8L	277,600	3,331,200
CR/D/10067	Okello John Bosco	Askari	U8L	277,600	3,331,200
CR/D/10144	Ejang Phony	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10135	Owiny James Milton	Enrolled Nurse	U7U	565,427	6,785,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,377,032</b>

### Cost Centre : Okwang HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odongo Geoffrey	Porter	U8L	277,660	3,331,920
CR/D/	Elobu Thomas	Porter	U8L	277,660	3,331,920
CR/D/10131	Omara Joseph	Askari	U8L	277,660	3,331,920
CR/D/	Obua Thomas	Askari	U8L	277,660	3,331,920

# Vote: 586 Otuke District

## Workplan 5: Health

### Cost Centre : Okwang HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10302	Ogwang Vincent	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10128	Akullo Josephine	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10099	Adoko Ambrose	Health Information Assist	U7U	557,633	6,691,596
CR/D/10125	Adur Anne R	Enrolled Nurse	U7U	498,782	5,985,384
CR/D/10291	Auma Susan	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10063	Ajam Esther	Enrolled Midwife	U7U	568,503	6,822,036
CR/D/10250	Atoo Grace	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10272	Erach Patrick	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10289	Achal Denis	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10122	Abwoli Vincent	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10104	Okao John Bosco	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,621,056</b>

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

### Cost Centre : Ogwete HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Okello Geoffrey	Porter	U8L	281,180	3,374,160
CR/D/	Okello Dominic Alokatum	Askari	U8L	277,660	3,331,920
CR/D/10140	Onyinge Alfred	Askari	U8L	277,660	3,331,920
CR/D/	Coka Martin	Porter	U8L	277,660	3,331,920
CR/D/10053	Akech Jackline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10238	Okello George	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,659,824</b>

### Cost Centre : Olilim HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odyek Robert	Askari	U8L	277,660	3,331,920
CR/D/10147	Okello Moses	Askari	U8L	277,660	3,331,920
CR/D/	Okello Nixon	Porter	U8L	277,660	3,331,920
CR/D/	Otim Richard	Porter	U8L	277,660	3,331,920
CR/D/10277	Atia Samuel Baker	Nursing Assistant	U8U	557,633	6,691,596

# Vote: 586 Otuke District

## Workplan 5: Health

### Cost Centre : Olilim HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Akello Vicky	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10112	Amongi Agnes	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10253	Alaro Dorothy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10273	Ogwal Emmanuel Tonny	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10262	Okello Tonny	Health Information Assist	U7U	557,633	6,691,596
CR/D/10284	Abua Denis	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10280	Adoch Monica	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/10288	Ocweo Zadok	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10300	Ongeng Daniel Moro	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10049	Egwar Charles	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,654,676</b>

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

### Cost Centre : Anepmoroto HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Opio Walter	Askari	U8L	277,660	3,331,920
CR/D/10141	Onyanga Peter	Askari	U8L	277,660	3,331,920
CR/D/10127	Alum Catherine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10068	Aol Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10077	Okello Tom	Health Assistant	U7U	561,092	6,733,104
CR/D/10264	Ogwang Tom	Enrolled Nurse	U7U	557,733	6,692,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,286,356</b>

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

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10230	Ogwang Tonny	Askari	U8L	312,135	3,745,620
CR/D/10231	Opori John Patrick	Askari	U8L	275,660	3,307,920
CR/D/10046	Ogwok KB Charles	Driver	U8U	255,859	3,070,308
CR/D/	Orwenyo Tom	Office Attendant	U8U	187,660	2,251,920
CR/D/	Okello Richard	Driver	U8U	209,859	2,518,308

# Vote: 586 Otuke District

## Workplan 5: Health

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Amony Oliver	Stores Assistant	U6L	316,393	3,796,716
CR/D/	Ayugi Milly Grace	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/	Opio Patrick	Senior Health Educator	U3Sc	1,348,763	16,185,156
CR/D/	Ogwang Moses Ray	Assistant District Health	U2Sc	1,872,662	22,471,944
CR/D/10219	Dr.Oremo Robert Ojede	District Health Officer	U1EU	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,714,796</b>

### Cost Centre : Orum HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10286	Acen Esther	Porter	U8L	277,660	3,331,920
CR/D/10083	Okwir Simon Peter	Askari	U8L	277,660	3,331,920
CR/D/	Obira Patrick	Porter	U8L		
CR/D/10085	Omara Pius	Askari	U8L	277,660	3,331,920
CR/D/10229	Alele Tonny	Porter	U8L	277,660	3,331,920
CR/D/10209	Aol Betty	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10114	Akao Dora	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10069	Okello Silvesto	Nursing Assistant	U8U	314,066	3,768,792
CR/D	Ogwang Bosco	Driver	U8U	209,859	2,518,308
CR/D/10061	Opio Tonny	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10258	Obua James Andrew	Accounts Assistant	U7U	557,633	6,691,596
CR/D/10282	Okello Jasper	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10090	Odora Samuel	Health Assistant	U7U	557,633	6,691,596
CR/D/10294	Koli Eunice	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10274	Obang Isaac	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10267	Koli Sandra Olonga	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10243	Odongo Lameck	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10145	Etap betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10295	Apio Alice Isabella	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10240	Apica Molly	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10081	Angom Harriet	Office Typist	U7U	438,868	5,266,416
CR/D/10275	Akello Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
CR/D10092	Ajok Ketty Grace	Enrolled Nurse	U7U	769,542	9,234,504

# Vote: 586 Otuke District

## Workplan 5: Health

### Cost Centre : Orum HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Oree Joseph	Health Information Assist	U7U	522,256	6,267,072
CR/D/10283	Ajwang Vicky Gloria	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10079	Akora Norbet Norish	Stores Assistant	U6L	557,633	6,691,596
CR/D/10121	Onyong John	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10070	Olum James	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10252	Opio Denis Mark	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10202	Okunu Nicholas	Laboratory Technician	U5Sc	911,091	10,933,092
CR/D/10060	Okello Maxwell	Psychiatric Clinical Offic	U5Sc	937,360	11,248,320
CR/D/10073	Okello James	Vector Control Officer	U5Sc	898,337	10,780,044
CR/D/10040	Ogwang Kenneth	Health Inspector	U5Sc	1,237,253	14,847,036
CR/D/10248	Obua Simson Ronald	Public Health Dental Offi	U5Sc	880,083	10,560,996
CR/D/10059	Aluri Andrew	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/	Akite Evelyn	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/10072	Akao Anyess Rose	Health Inspector	U5Sc	924,091	11,089,092
CR/D/10058	Aciro Semmy Margret	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10071	Okot Joseph Odiny	Medical Officer	U4Sc	2,788,172	33,458,064
CR/D/10056	Akello Rose Jacinta	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>324,941,124</b>

### Cost Centre : Otuke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/1015	Omwoy Thomas	Health Assistant	U7U	560,673	6,728,076
CR/TC/1012	OKello Jasper	Health Inspector	U5Sc	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,817,168</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,033,232,256</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	4,389,716	2,052,382	3,939,527
District Unconditional Grant - Non Wage	4,160	2,075	4,810

# Vote: 586 Otuke District

## Workplan 6: Education

Conditional transfers to School Inspection Grant	18,088	9,031	17,953
Conditional Grant to Secondary Salaries	663,733	318,029	565,031
Conditional Grant to Secondary Education	313,977	157,088	256,464
Locally Raised Revenues	2,040	0	3,452
Multi-Sectoral Transfers to LLGs	300	2,670	300
Other Transfers from Central Government	8,000	1,092	8,000
Transfer of District Unconditional Grant - Wage	40,824	23,849	46,966
Conditional Grant to Primary Education	274,229	133,385	294,533
Conditional Grant to Primary Salaries	3,064,365	1,405,163	2,742,018
<b>Development Revenues</b>	<b>528,802</b>	<b>264,587</b>	<b>738,348</b>
Unspent balances – Conditional Grants	30,371	30,371	
Conditional Grant to SFG	468,431	234,216	668,283
Donor Funding	10,000	0	10,000
LGMSD (Former LGDP)		0	40,065
Multi-Sectoral Transfers to LLGs	20,000	0	20,000
<b>Total Revenues</b>	<b>4,918,518</b>	<b>2,316,969</b>	<b>4,677,874</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>4,389,716</b>	<b>3,105,387</b>	<b>3,939,527</b>
Wage	3,768,922	2,651,903	3,354,015
Non Wage	620,794	453,483	585,512
<b>Development Expenditure</b>	<b>528,802</b>	<b>326,915</b>	<b>738,348</b>
Domestic Development	518,802	326,915	728,348
Donor Development	10,000	0	10,000
<b>Total Expenditure</b>	<b>4,918,518</b>	<b>3,432,302</b>	<b>4,677,874</b>

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

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of latrine stances constructed		0	16
No. of latrine stances rehabilitated	15	15	
No. of latrine stances constructed (PRDP)	5	5	7
No. of teacher houses constructed	1	0	0
No. of teacher houses constructed (PRDP)	1	1	1
No. of primary schools receiving furniture		0	3
No. of primary schools receiving furniture (PRDP)	2	2	1
No. of teachers paid salaries	552	536	552
No. of qualified primary teachers	552	536	552
No. of School management committees trained (PRDP)	540	0	540
No. of pupils enrolled in UPE	32111	28745	28751
No. of student drop-outs	300	219	300
No. of Students passing in grade one	70	43	70
No. of pupils sitting PLE	1605	2000	1605
No. of classrooms constructed in UPE	5	2	3
No. of classrooms constructed in UPE (PRDP)	11	3	6
<b>Function Cost (US\$ '000)</b>	<b>3,922,124</b>	<b>1,722,298</b>	<b>3,615,726</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	86	80	86
No. of students passing O level	40	160	70
No. of students sitting O level	300	300	300
No. of students enrolled in USE	2167	2385	2167
No. of teacher houses constructed	4	4	
<b>Function Cost (US\$ '000)</b>	<b>977,710</b>	<b>475,117</b>	<b>841,795</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	45	45	67
No. of secondary schools inspected in quarter	4	6	8
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>18,684</b>	<b>3,592</b>	<b>20,353</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,918,518</b>	<b>2,201,007</b>	<b>4,677,874</b>

### Planned Outputs for 2015/16

The outputs include improved seating space for pupils in schools, improved accommodation for teachers. Sanitation will also improve following construction of drainable latrines in schools for both pupils and teachers. The education resource center which is now functional will improve training of teachers and school management committees to enhance good governance and accountability in schools. Improved performance in PLE, UCE and UACE examinations as well as improvement in performance in co-curricular activities in general.

(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 lacks provision for flexibility in



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## Workplan 6: Education

expenditure.

### 2. Lack Transport

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

### 3. Inadequate Staffing

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Abilonyero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13266	Among Victoria	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Otim Francis Bob	Education Assistant	U7U	467,685	5,612,220
CR/D/	Oron Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/	Oludi Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/14749	Okello Olima George	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okello Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Ojede Georffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/	Odyek Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/15891	Moro Yuventino	Education Assistant	U7U	467,685	5,612,220
CR/D/	Owiny David	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ayugi Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/	Akullo Regina	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ajwang Hariet	Education Assistant	U7U	467,685	5,612,220
CR/D/	Bua Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/	Emor Moses	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,710,484</b>

#### Cost Centre : Acane Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Alidi Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/180302	Ego Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/22228	Ekit Elisabeth	Education Assistant	U7U	408,135	4,897,620
CR/D/	Namukasa Ketty	Education Assistant	U7U	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16223	Omara Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/	Oyang Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11156	Onyang Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/13232	Okwir Samuel	Education Assistant	U7U	424,676	5,096,112
CR/D/11853	Awino Lucy Florence	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,704,940</b>

**Cost Centre : Ader Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17474	Olelo Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/16022	Okello Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/	Abila Patrick	Education Assistant	U7U	459,574	5,514,888
CR/156/2	Achola Norah	Education Assistant	U7U	408,135	4,897,620
CR/D/111160	Obot Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/16041	Okello Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/17211	Okori Hellen	Education Assistant	U7U	413,116	4,957,392
CR/D/15664	Oyuko Paul	Education Assistant	U7U	445,095	5,341,140
CR/D/13346	Ogong Kizito Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/13415	Okullo Martin	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,239,228</b>

**Cost Centre : Adwari Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180/50	Akoko Dorish	Education Assistant	U7U	408,135	4,897,620
CR/D/16084	Ayo Richard	Education Assistant	U7U	457,685	5,492,220
CR/D/	Ocen D Walter	Education Assistant	U7U	408,135	4,897,620
CR/D/156/3	Odom Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/156/1	Alamai Leah	Education Assistant	U7U	408,135	4,897,620
CR/D/156/5	Apio Anna Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/13484	Aryam Tommic	Education Assistant	U7U	457,685	5,492,220
CR/156/1	Odongo Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okelllo A Okabo	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Adwari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13204	Olet Richard	Education Assistant	U7U	457,685	5,492,220
CR/D/	Opar Julious	Education Assistant	U7U	408,135	4,897,620
CR/D/13169	Ameto Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/13255	Bua Mathew	Senior Education Assista	U6L	485,685	5,828,220
CR/D/7510	Acar George	Deputy Head Teacher (Pr	U5U	527,247	6,326,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,710,424</b>

### Cost Centre : Adwari Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/	Awal Jimmy Max	Stores Assistant	U7U	386,972	4,643,664
UTS/O/	Oyugi Epila Brinny	Laboratory Assistant	U7U	316,393	3,796,716
UTS/O/	Omeja Basil Obie	Laboratory Assistant	U7U	377,781	4,533,372
UTS/A/	Akany Rosemary	Stenographer Secretary	U5L	361,867	4,342,404
UTS/A/7487	Arengo Bosco	Assistant Education Offic	U5Sc	657,895	7,894,740
UTS/O/13794	Oyanga Patrick	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/O/6543	Ochen Geoffrey	Assistant Education Offic	U5Sc	668,734	8,024,808
UTS/O/9744	Olinga Tom	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/O/3936	Ongom Felix Anthony	Assistant Education Offic	U5U	588,801	7,065,612
UTS/O/	Otom Thomas Nelson	Senior Accounts Assistan	U5U	537,405	6,448,860
UTS/O/	Oyol James	Assistant Education Offic	U5U	669,948	8,039,376
UTS/O/6855	Olao Benson	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/	Mawa Williams	Education Officer	U4L	569,350	6,832,200
UTS/O/3792	Opio Julius Ceasar	Education Officer	U4L	798,535	9,582,420
UTS/O/5321	Okello Julius	Education Officer	U4L	569,350	6,832,200
UTS/A/6258	Acio Santa	Education Officer	U4L	559,948	6,719,376
UTS/N/5480	Nantamu Jasper	Education Officer	U4L	668,734	8,024,808
UTS/O/5349	Odwar Simon	Education Officer	U4L	780,193	9,362,316
UTS/B/2575	Bua George Mackaos	Education Officer (Scien	U4Sc	720,805	8,649,660
UTS/E/1118	Engola Sam	Education Officer (Scien	U4Sc	462,862	5,554,344
UTS/E/556	Ebwol Frank Edii	Education Officer (Scien	U4Sc	696,921	8,363,052
UTS/O/2803	Okello Paul	Education Officer (Scien	U4Sc	605,670	7,268,040
UTS/O/1009	Opio Alfonse Moses Oola	Education Officer (Scien	U4Sc	568,243	6,818,916

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## Workplan 6: Education

### Cost Centre : Adwari Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7918	Kia Nancy Ruth	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/O/3878	Ojara Fred	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>194,027,436</b>

### Cost Centre : Adyerakonya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Odongo George Okello	Education Assistant	U7U	408,135	4,897,620
CR/D/13385	Oyugi James Ulle	Education Assistant	U7U	467,685	5,612,220
EA/GEN/40	Opio Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/1342	Omara Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/	Awino Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/13389	Atubo James	Education Assistant	U7U	467,685	5,612,220
CR/D/11702	Agwa Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ekwal John Bosco	Senior Education Assista	U6L	482,170	5,786,040
CR/156/	Odongo John	Deputy Head Teacher (Pr	U5U	527,247	6,326,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,254,744</b>

### Cost Centre : Aliwang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okello Nixon	Education Assistant	U7U	418,196	5,018,352
CR/D/	Opio Charles	Education Assistant	U7U	603,801	7,245,612
CR/156/	Onapa Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ogwok Geoffrey	Education Assistant	U7U	424,676	5,096,112
CR/D/13340	Omara Moses	Education Assistant	U7U	413,116	4,957,392
62/2013	Awir Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/17172	Aduk Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/12714	Gira Isaac Newton	Education Assistant	U7U	408,135	4,897,620
CR/D/15779	Kangol Sammy	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okio Jasper Deo	Education Assistant	U7U	408,135	4,897,620
CR/D/18038	Ocen Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1005	Akot Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/16311	Okello Charles	Education Assistant	U7U	408,135	4,897,620

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### Cost Centre : Aliwang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16927	Okello Cirillo	Education Assistant	U7U	431,309	5,175,708
CR/D/1005	Aculo Ketty Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okello TonnyTopllo	Education Assistant	U7U	408,135	4,897,620
CR/D/12229	Okor Christpher	Education Assistant	U7U	408,135	4,897,620
CR/D/	Abong Paul	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Matanda Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/	Amolo Alexandrina (Sr)	Senior Education Assista	U6L	485,685	5,828,220
CR/D/	Aluk Awio Silvesto	Deputy Head Teacher (Pr	U5U	527,247	6,326,964
CR/D/13972	Okuk Abal Emmanuel	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,236,116</b>

### Cost Centre : Aminteny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143048	Oketa Robbinson	Education Assistant	U7U	408,135	4,897,620
CR/D/	Odongo Alex	Education Assistant	U7U	445,095	5,341,140
CR/D/	Oceng Partrick	Education Assistant	U7U	408,135	4,897,620
CR/D/13272	Eyen John Bonis	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Cila Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/13271	Ayo Patrick Ray	Education Assistant	U7U	459,574	5,514,888
CR/D/16028	Awor Mary	Education Assistant	U7U	445,095	5,341,140
CR/D/13379	Akello Margret	Education Assistant	U7U	476,630	5,719,560
CR/D/	Ajok Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/13265	Adyam Florence	Education Assistant	U7U	452,247	5,426,964
CR/D/180160	Adongo Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/13188	Ojok Isaac	Senior Education Assista	U6L	476,630	5,719,560
CR/D/5611	Omara Joseph	Senior Education Assista	U6L	482,695	5,792,340
CR/D/	Abal Georffrey	Deputy Head Teacher (Pr	U5U	611,974	7,343,688
CR/156/2	Ayina Moses	Head Teacher (Primary)	U4L	611,974	7,343,688
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,643,288</b>

### Cost Centre : Okee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Okee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Amongi Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/15250	Apule Raphael	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ereng Georffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/180186	Munu Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okol Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11803	Owani Silvesto	Education Assistant	U7U	418,196	5,018,352
CR/156/1	Opio Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/	Obura Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/16045	Ogwang Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/15770	Ogwang Sam	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Acumabura Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,584,540</b>

### Cost Centre : Okeremomkok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ogwel Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okello Richard Burton	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okello Jimmy Pope	Education Assistant	U7U	408,135	4,897,620
CR/D	Obote Richard	Education Assistant	U7U	485,685	5,828,220
CR/D/	Awor Florence	Education Assistant	U7U	418,196	5,018,352
CR/D/11138	Apio Marjorie	Education Assistant	U7U	424,676	5,096,112
CR/D	Angom Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okwany John Bosco	Education Assistant	U7U	424,676	5,096,112
CR/D/13357	Okullo Wilfred	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13187	Odongo Tom Felix	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,928,556</b>

### Cost Centre : Okwongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/161/	Ongu Peter	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Okabo Isaac	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Auma Harriet	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Okwongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/1	Atoke Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/	Aryam Patrick	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Agaba Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/12210	Acuma Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Aceng Eddy	Education Assistant	U7U	408,135	4,897,620
CR/D/12793	Lege Alex	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Odyek Evelyn Ruth	Education Assistant	U7U	408,135	4,897,620
CR/161/3	Opio Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/171204	Okwir Boniface	Education Assistant	U7U	467,685	5,612,220
CR/156/1	Okwir Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/13395	Olwit James	Education Assistant	U7U	408,135	4,897,620
CR/161/	Odong Pauline	Education Assistant	U7U	445,095	5,341,140
CR/156/1	Ocan Gustave	Senior Education Assista	U6L	485,685	5,828,220
CR/D/15788	Inyang Charles Dick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,509,048</b>

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

### Cost Centre : Anyalima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Otim Anthony Ivan	Education Assistant	U7U	413,116	4,957,392
CR/D/161/3	Aluk Yeko	Education Assistant	U7U	438,119	5,257,428
CR/156/2	Atim Molly	Education Assistant	U7U	408,135	4,897,620
CR/D/156/2	Ayugi Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/16344	Nyangkori John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ogwang Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/17472	Ocen Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/156/2	Okengo Patrick	Senior Education Assista	U6L	485,685	5,828,220
CR/156/2	Otim Denis	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,571,228</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14735	Okol Martin	Education Assistant	U7U	452,247	5,426,964
CR/156/1	Akello Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/13285	Owiny Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/13419	Okello Ray	Education Assistant	U7U	418,196	5,018,352
CR/D/13279	Okello Lameck	Education Assistant	U7U	431,309	5,175,708
CR/15611	Okello Justine	Education Assistant	U7U	413,116	4,957,392
CR/D/13471	Oduk David Davis	Education Assistant	U7U	467,685	5,612,220
CR/156/1	Akello Lucy	Education Assistant	U7U	408,135	4,897,620
CR/D/	Eluk David Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/1352	Ebal Leone	Education Assistant	U7U	467,685	5,612,220
CR/D/13353	Odom Richard Francis	Senior Education Assista	U6L	482,695	5,792,340
CR/D/156/2	Olong Richard	Head Teacher (Primary)	U4L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,225,764</b>

**Cost Centre : Atangwata Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okello Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/15674	Abor Yuventino	Education Assistant	U7U	467,685	5,612,220
CR/D/119	Olanya Simmy Smith	Education Assistant	U7U	467,685	5,612,220
CR/D/13376	Okello Geoffrey Joe	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Ocero Bosco	Education Assistant	U7U	459,574	5,514,888
CR/156/1	Etap Judith Fiona	Education Assistant	U7U	408,135	4,897,620
CR/D/180/157	Adungo Gabby	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Acan Evaline	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Opena Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/13330	Akwar Markdonald	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,183,456</b>

**Cost Centre : Ociro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15443	Ogwan george	Education Assistant	U7U	408,135	4,897,620
CR/D/17990	Okello Tom	Education Assistant	U7U	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Ociro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13298	Otoo James	Education Assistant	U7U	408,135	4,897,620
CR/D/	Nantamu Jasper	Education Assistant	U7U	467,685	5,612,220
CR/D	Konga Agnes	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Enyang Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/16179	Emuna Lameck	Education Assistant	U7U	467,685	5,612,220
CR/D/13443	Ayena James	Education Assistant	U7U	467,685	5,612,220
CR/D/17095	Akite Grace	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Odongo Alfred	Education Assistant	U7U	482,695	5,792,340
CR/D/	Acon Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13320	Adinga Jasper	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,561,748</b>

### Cost Centre : Oderokech Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14048	Acen Joyce Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Acuma John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1519	Akor Bosco	Education Assistant	U7U	445,095	5,341,140
CR/D/14224	Awio Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/	Echel Tony	Education Assistant	U7U	408,135	4,897,620
CR/D/11122	Jonga Alfred	Education Assistant	U7U	452,247	5,426,964
CR/D/11110	Odongo George Oyom	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ogwenge Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/	Onyanga John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/	Oyol Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/161/1	Oree Fidely Khastom	Senior Education Assista	U6L	482,695	5,792,340
CR/D/	Omara George	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11711	Okello Samuel George	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,693,920</b>

### Cost Centre : Ogweno Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17124	Odoch Richard	Education Assistant	U7U	459,574	5,514,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15535	Okwir Richard	Education Assistant	U7U	459,574	5,514,888
CR/D/13333	Ocen Agong Silvesto	Education Assistant	U7U	459,574	5,514,888
CR/D/180193	Eyen Jacob	Education Assistant	U7U	408,135	4,897,620
CR/D/21016	Bua Rolex Alex	Education Assistant	U7U	412,425	4,949,100
CR/D/13343	Amuko Bosco	Education Assistant	U7U	459,574	5,514,888
CR/D/3230	Alimi Thomas	Education Assistant	U7U	459,574	5,514,888
CR/D/15485	Akaa Morris	Education Assistant	U7U	459,574	5,514,888
CR/D/13341	Oyama Jenasio	Education Assistant	U7U	487,882	5,854,584
CR/D/13268	Adwek Robinson	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1116	Ayang Alex	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,970,704</b>

**Cost Centre : Okune Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Opoo Nicholson	Education Assistant	U7U	467,685	5,612,220
CR/D/	Akullo Florence	Education Assistant	U7U	418,196	5,018,352
CR/	Angulo Boniface Hope	Education Assistant	U7U	467,685	5,612,220
CR/D/	Apio Sarah Okello	Education Assistant	U7U	431,309	5,175,708
CR/	Atyang Samuel	Education Assistant	U7U	418,196	5,018,352
CR/D/	Awio Timon	Education Assistant	U7U	431,309	5,175,708
CR/D/	Dogijo Bonny	Education Assistant	U7U	431,309	5,175,708
CR/	Obote Kennedy	Education Assistant	U7U	467,685	5,612,220
CR/	Olima Bosco	Education Assistant	U7U	459,574	5,514,888
CR/D/156/2	Okello Emoses	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,240,864</b>

**Cost Centre : Oluro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15727	Adero Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/15358	Ocen Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11112	Ayor Denish	Education Assistant	U7U	408,135	4,897,620
CR/D/180306	Akello Sarah	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Oluro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odongo Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/18467	Okello James Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/	Otim Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/13284	Oyang Felix	Senior Education Assista	U6L	485,685	5,828,220
CR/D/13405	Auma Grace	Head Teacher (Primary)	U4L	527,135	6,325,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,866,380</b>

### Cost Centre : Omwonylee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/155669	Ogwal Francis	Education Assistant	U7U	431,309	5,175,708
CR/D/16021	Okengo Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/17001	Opio Jasper	Education Assistant	U7U	482,695	5,792,340
CR/D/	Abijan James	Education Assistant	U7U	476,630	5,719,560
CR/D/13261	Odongo Milton	Education Assistant	U7U	418,196	5,018,352
CR/156/2	Ogwel Samuel	Education Assistant	U7U	413,116	4,957,392
49/2013	Omara Selestino	Education Assistant	U7U	467,685	5,612,220
CR/D/180132	Akello Caroline Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/	Acen Joyce Omila Nam	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,396,300</b>

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

### Cost Centre : Abongower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Orutte Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/	Akullu Moniica	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Atoke Mary	Education Assistant	U7U	408,135	4,897,620
CR	Ewal Moses	Education Assistant	U7U	438,119	5,257,428
CR/D/	Obua Dickens Benson	Education Assistant	U7U	418,196	5,018,352
CR/D/	Okello Christopher	Education Assistant	U7U	438,119	5,257,428
CR/D/	Okello Washington	Education Assistant	U7U	408,135	4,897,620
CR/D/13283	Okello George	Education Assistant	U7U	482,695	5,792,340

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## Workplan 6: Education

### Cost Centre : Abongower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Ojok Ferdinand	Senior Education Assista	U6L	485,685	5,828,220
CR/D/13195	Acar Patrick Waddimba	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,784,336</b>

### Cost Centre : Amele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/1	Amongin Irene Prisca	Education Assistant	U7U	408,135	4,897,620
CR/D/17100	OmaraThomas	Education Assistant	U7U	408,135	4,897,620
CR/D/	Atim Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/	Awio Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/15260	Abuka Bua John	Education Assistant	U7U	467,685	5,612,220
CR/D/13247	Odong Mathew	Education Assistant	U7U	459,574	5,514,888
CR/106/2	Ojuka Jasper	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okune Janani	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okwir Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/	Omara Ogwal Anthony	Senior Education Assista	U6L	482,695	5,792,340
CR/156/2	Alengo Joseph	Deputy Head Teacher (Pr	U5U	527,135	6,325,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,243,008</b>

### Cost Centre : Amunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1005	Achola Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/17389	Awil George	Education Assistant	U7U	471,148	5,653,776
CR/D/	Aryam Isaac	Education Assistant	U7U	474,148	5,689,776
CR/D	Amony Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/15155	Adongo Justine	Education Assistant	U7U	474,148	5,689,776
CR/D/	Openya John	Education Assistant	U7U	445,017	5,340,204
CR/D/	Ayang Victor	Education Assistant	U7U	474,148	5,689,776
CR/D/	Okidi Thomas	Education Assistant	U7U	408,135	4,897,620
CR/D/13194	Okello Yekos	Education Assistant	U7U	474,148	5,689,776
CR/D/	Okello Joel	Education Assistant	U7U	474,333	5,691,996
CR/D/	Aryam Charles	Education Assistant	U7U	415,106	4,981,272

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## Workplan 6: Education

### Cost Centre : Amunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13202	Olang James	Senior Education Assista	U6L	489,998	5,879,976
CR/156/2	Ogwal Augustine	Senior Education Assista	U6L	481,961	5,783,532
CR/D/	Meri Alfred	Deputy Head Teacher (Pr	U5U	611,968	7,343,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,126,336</b>

### Cost Centre : Baralegi Primmary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1005	Alum Molly	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Alimo Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ebong Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/1	Ocen Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/18016	Ogwang Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/156/1	Ojok William	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okello Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/17082	Okwany Patrick	Education Assistant	U7U	489,988	5,879,856
CR/D/	Okwir Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/180161	Abal Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/1324	Olobo Christopher	Senior Education Assista	U6L	485,685	5,828,220
CR/D/13382	Ogwal Charles	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,255,944</b>

### Cost Centre : Barjobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Obong Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/	Alimo Denis	Education Assistant	U7U	459,574	5,514,888
CR/D/180306	Ogwang Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11817	Ajok Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/16031	Olyech Moses	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Ojok JT Odung	Education Assistant	U7U	408,135	4,897,620
CR/D/11	Obua Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/1005	Okello Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/	Gira Joel	Education Assistant	U7U	418,196	5,018,352

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## Workplan 6: Education

### Cost Centre : Barjobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Omara Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/17369	Emor Benedict	Education Assistant	U7U	431,309	5,175,708
CR/D/11547	Edonga Daniel	Education Assistant	U7U	467,685	5,612,220
CR/156/1	Opio Cirino	Education Assistant	U7U	418,196	5,018,352
CR/D/15754	Oyella Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/16029	Odida Innocent	Education Assistant	U7U	418,135	5,017,620
CR/D/17999	Okullo Christopher	Senior Education Assista	U6L	482,695	5,792,340
CR/156/1	Okunu David	Senior Education Assista	U6L	482,695	5,792,340
CR/D/	Awor Rose Atubo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11884	Eyit Martin	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,282,028</b>

### Cost Centre : Barocok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13192	Amal George	Education Assistant	U7U	408,135	4,897,620
CR/D/17981	Ajwang Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/156/2	Among Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/13207	Ayugi Harriet Omoko	Education Assistant	U7U	413,116	4,957,392
CR/D/13273	Nam Mathew	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okar Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/180177	Okello Geoffrey Ongom	Education Assistant	U7U	408,135	4,897,620
CR/D/13383	Omor Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/180176	Ongom Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/13420	Ongora Christopher F	Education Assistant	U7U	467,685	5,612,220
CR/D/161/3	Otim Angelous	Education Assistant	U7U	467,685	5,612,220
CR/D/13185	Akello Santa Abila	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,117,480</b>

### Cost Centre : Ogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ongom Ronald Lameck	Education Assistant	U7U	408,135	4,897,620
CR/D/	Omara Silvino	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Ogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Acen Agnes	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Akello Sarah Oyugi	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Apio Innocent	Education Assistant	U7U	408,135	4,897,620
CR/D/	Odongo Fredrick	Education Assistant	U7U	489,988	5,879,856
CR/156/2	Ogwang Francis Modesto	Education Assistant	U7U	482,695	5,792,340
CR/D/	Opoo Nicholson	Education Assistant	U7U	467,685	5,612,220
CR/D/	Orwa Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okello Gustave	Education Assistant	U7U	467,685	5,612,220
CR/D/13242	Alaja Charles	Deputy Head Teacher (Pr	U5U	527,247	6,326,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,323,920</b>

### Cost Centre : Okwang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Atim Faibi	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ayaka Isaac	Education Assistant	U7U	408,135	4,897,620
CR/6889	Ayo James	Education Assistant	U7U	452,247	5,426,964
CR/D/15778	Obile Richard Luru	Education Assistant	U7U	467,685	5,612,220
CR/156/1	Ocoma Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/13361	Okello Albino	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okeng Jackson	Education Assistant	U7U	452,247	5,426,964
CR/D/	Okwir John Baptist	Education Assistant	U7U	438,119	5,257,428
CR/D/156/2	Omara Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/	Awor Milly Rose	Education Assistant	U7U	413,116	4,957,392
CR/D/	Apello Tom Lameck	Education Assistant	U7U	408,135	4,897,620
CR/D/	Alum Evaline	Education Assistant	U7U	413,116	4,957,392
CR/D/17389	Ajok Christine	Education Assistant	U7U	413,116	4,957,392
CR/156/1	Acola Susan	Education Assistant	U7U	418,196	5,018,352
CR/D/13193	Olyech Calvine	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Okello James Atubo	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,385,052</b>

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Okwang Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/	Ameto Morrish	Laboratory Assistant	U7U	340,282	4,083,384
UTS/O/8893	Omara Jonathan	Assistant Education Offic	U5Sc	685,329	8,223,948
UTS/E/637	Eger JB Obile	Assistant Education Offic	U5Sc	685,329	8,223,948
UTS/O/11303	Opio Bruno	Assistant Education Offic	U5Sc	578,981	6,947,772
UTS/O/11774	Ocen Geoffrey	Assistant Education Offic	U5Sc	685,329	8,223,948
UTS/O/11831	Ochan Geoffrey	Assistant Education Offic	U5Sc	577,487	6,929,844
UTS/O/	Okello Ceasar	Assistant Education Offic	U5Sc	636,263	7,635,156
V/2005/968	Ogena Niphon	Assistant Education Offic	U5Sc	615,669	7,388,028
UTS/O/11814	Oguma Charles	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/O/8070	Otim Robby Milton	Assistant Education Offic	U5U	569,350	6,832,200
E/2/268	Enzama Alex	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/8854	Okello Denish	Assistant Education Offic	U5U	555,564	6,666,768
UTS/E/2284	Edong Richard	Education Officer	U4L	601,341	7,216,092
UTS/I/	Isiko Paul	Education Officer	U4L	601,341	7,216,092
UTS/O/7085	Ogwang Godfrey	Education Officer	U4L	798,535	9,582,420
UTS/L/1561	Lematia Joret	Education Officer (Scien	U4Sc	842,961	10,115,532
UTS/O/	Okello Dickson	Education Officer (Scien	U4Sc	749,984	8,999,808
GT/2007/1620	Agole Godfrey	Education Officer (Scien	U4Sc	842,961	10,115,532
UTS/O/3136	Okidi Philips Canwa	Head Teacher (Secondar	U2U	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,082,256</b>

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

### Cost Centre : Acanpii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17409	Atim Colline	Education Assistant	U7U	408,135	4,897,620
CR/D/15225	Auma Anna Grace	Education Assistant	U7U	438,306	5,259,672
CR/D/156/2	Chekwoti Mike	Education Assistant	U7U	408,135	4,897,620
CR/D/180185	Okello Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/13306	Okullo Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/13424	Omara Tom Ambrose	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okuba Calvin	Education Assistant	U7U	482,967	5,795,604
CR/D/156/2	Egaro Tom	Senior Education Assista	U6L	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Acanpii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Ocoo Moses	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,473,772</b>

### Cost Centre : Aleri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17876	Ayo Moses	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Awici Cyprian	Education Assistant	U7U	435,135	5,221,620
CR/D/16349	Area Jasper	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Aluku Alfred	Education Assistant	U7U	408,135	4,897,620
CR/180/27	Akite Colline	Education Assistant	U7U	408,135	4,897,620
CR/D/14280	Acholla Molly	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Ocama Caxton Prisko	Education Assistant	U7U	408,135	4,897,620
CR/D/16936	Okalo Benson	Education Assistant	U7U	481,135	5,773,620
CR/D/18039	Dengo Richard	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Ouni Bosco	Senior Education Assista	U6L	467,685	5,612,220
CR/D/156/2	Obot James	Deputy Head Teacher (Pr	U5U	527,135	6,325,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,216,420</b>

### Cost Centre : Aluga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13350	Ayeni Jaster	Education Assistant	U7U	431,309	5,175,708
CR/D	Ongura Alfred	Education Assistant	U7U	438,119	5,257,428
CR/D/16064	Ongom John Bosco	Education Assistant	U7U	482,695	5,792,340
CR/D/15418	Okwenye Anthony	Education Assistant	U7U	413,116	4,957,392
CR/D/16037	Odongo Leo Cankare	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ocen Francis	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Alinga Susan Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/15419	Ocen Mike	Senior Education Assista	U6L	408,135	4,897,620
CR/D/13394	Ejang Benna	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,831,756</b>

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Alutkot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13256	Okello Bosco	Education Assistant	U7U	459,574	5,514,888
CR/D/13217	Opio Jackson	Education Assistant	U7U	453,179	5,438,148
CR/D/13252	Oola Martin	Education Assistant	U7U	452,247	5,426,964
CR/D/11739	Abuu Clara	Education Assistant	U7U	452,247	5,426,964
CR/D/	Elong Mirriam	Education Assistant	U7U	408,135	4,897,620
CR/D/	Epak Felix	Education Assistant	U7U	467,685	5,612,220
CR/D/14322	Omara Joseph	Education Assistant	U7U	459,574	5,514,888
CR/D	Anyeko J Nelson	Senior Education Assista	U6L	467,685	5,612,220
CR/D/13305	Ogwal Peter	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,787,720</b>

### Cost Centre : Amackide Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13323	Abura Anthony	Education Assistant	U7U	467,685	5,612,220
CR/156/1	Elonge Harriet	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Eloka Paul	Education Assistant	U7U	485,685	5,828,220
CR/D/17958	Apio Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/1005	Okwany Denis	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Alele Julius Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/18046	Akec Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/180147	Okullo Patrice Lumumba	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Ogal Moses	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,866,248</b>

### Cost Centre : Amoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Adinga Jasper Zadok	Education Assistant	U7U	527,127	6,325,524
CR/D/	Awino Dorine	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ocen Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okello Morris	Education Assistant	U7U	408,135	4,897,620
CR/D/	Oluge Franco	Education Assistant	U7U	408,135	4,897,620
CR/D/	Oteng Richard	Education Assistant	U7U	408,135	4,897,620

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Amoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Tuka Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/	Adita Francis Ogwang	Senior Education Assista	U6L	459,574	5,514,888
CR/D/14320	Kere John Bosco	Senior Education Assista	U6L	459,574	5,514,888
CR/D/	Obong Ben Kenneth	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,781,108</b>

### Cost Centre : Atirayon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11515	Ogali Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/	Opio Peter	Education Assistant	U7U	418,196	5,018,352
CR/D/	Munu Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/13291	Oguma Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11851	Okwir Peter Lawrence	Education Assistant	U7U	438,119	5,257,428
CR/D/1005	Omara Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/	Omara Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/156/2	Onweng Anthony	Education Assistant	U7U	431,309	5,175,708
CR/D/18072	Tali Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/156/2	Ocen Henry	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,459,104</b>

### Cost Centre : Barkeo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17695	Awio Meri Christoper	Education Assistant	U7U	438,119	5,257,428
CR/D/12983	Ebek Cypriano	Education Assistant	U7U	485,685	5,828,220
CR/D/1298	Obero Godfrey	Education Assistant	U7U	431,309	5,175,708
CR/D/180136	Odongo Bosco	Education Assistant	U7U	413,116	4,957,392
CR/D/34028	Area Tom	Education Assistant	U7U	452,247	5,426,964
CR/D/11145	Opot Martin	Education Assistant	U7U	454,574	5,454,888
CR/D/	Okalo Benson	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ogwal Bob Boniface	Senior Education Assista	U6L	485,685	5,828,220
CR/D/17977	Apio Cecilia	Senior Education Assista	U6L	487,882	5,854,584
CR/D/13378	Okodo Patrick	Deputy Head Teacher (Pr	U5U	527,124	6,325,488

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Barkeo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,006,512</b>

### Cost Centre : Ikwee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Acuman Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/113294	Adong Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/13441	Atiko Aquilino	Education Assistant	U7U	467,685	5,612,220
CR/152/2	Okwir Tom	Education Assistant	U7U	474,148	5,689,776
CR/15	Omara Tom Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/13438	Opio Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/	Opori Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/14906	Akao Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/13428	Ouni James	Education Assistant	U7U	413,116	4,957,392
CR/D/16111	Oryem Aldo	Deputy Head Teacher (Pr	U5U	527,247	6,326,964
CR/156/2	Olung Yuventino Oloro	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,888,880</b>

### Cost Centre : Ogwete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D	Oyugu Tom Dickens	Education Assistant	U7U	452,798	5,433,576
CR/D/	Ogwang Benard	Education Assistant	U7U	445,096	5,341,152
CR/161/3	Akai Francis	Education Assistant	U7U	452,247	5,426,964
CR/D/17015	Amuko Quinto	Education Assistant	U7U	408,135	4,897,620
CR/D/16329	Olanya Vincent	Education Assistant	U7U	445,095	5,341,140
CR/D	Emuna Benard	Education Assistant	U7U	418,196	5,018,352
CR/D	Ogwang Cons	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Opio Walter	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Anyiro Suzan	Education Assistant	U7U	403,135	4,837,620
CR/D/13348	Omara Abuka Francis	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
ME 30/4	Opio George	Deputy Head Teacher (Pr	U5U	693,358	8,320,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,918,900</b>

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Olilim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ocen Julius Peter	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Acen Grace	Education Assistant	U7U	431,309	5,175,708
CR/D/	Obira James	Education Assistant	U7U	408,135	4,897,620
CR/D/	Atoo Collins	Education Assistant	U7U	413,116	4,957,392
CR/D/	Amongi Ketty	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okullo Alfred	Education Assistant	U7U	413,116	4,957,392
CR/D/	Otema Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/156	Adongo Jaqueline	Education Assistant	U7U	408,135	4,897,620
CR/D/	Otile Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/	Aner Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/13365	Agong Peter	Senior Education Assista	U6L	482,695	5,792,340
CR/D/156/1	Awio Sam Peter	Senior Education Assista	U6L	485,685	5,828,220
CR/D/	Okello Patrick	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,034,480</b>

### Cost Centre : Otuke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10499	Ojuka Paul	Assistant Education Offic	U5Sc	603,801	7,245,612
UTS/A/	Ongom Nelson	Assistant Education Offic	U5Sc	776,130	9,313,560
UTS/A/7453	Akite Florence	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/2379	Musisi Edrisa Oti	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9820	Obua Denis	Assistant Education Offic	U5U	605,670	7,268,040
UTS/O/	Odongo Jannan	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/	Okwir Patrick	Senior Accounts Assistan	U5U	569,350	6,832,200
UTS/O/7596	Otim Tom	Assistant Education Offic	U5U	569,350	6,832,200
UTS/A/	Abila Peter	Assistant Education Offic	U5U	479,759	5,757,108
UTS/O/10149	Opio Francis Eyen	Education Officer	U4L	472,079	5,664,948
UTS/A/6447	Awio Joel	Education Officer	U4L	611,984	7,343,808
UTS/O/1594	Ocen Patrick	Education Officer	U4L	611,984	7,343,808
UTS/O/9623	Odora Samuel Baker	Education Officer	U4L	723,464	8,681,568
UTS/A/6601	Ayo Ricky	Education Officer (Scien	U4Sc	555,564	6,666,768
UTS/O/3449	Onyong John	Education Officer (Scien	U4Sc	961,199	11,534,388

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Otuke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/842	Alunga Okot Godfrey	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/3548	Omara Bosco Boss	Deputy Head Teacher (S	U3L	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,861,048</b>

### Cost Centre : Tegweng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16014	Opio Robert	Education Assistant	U7U	408,135	4,897,620
CR/156/1	Akello Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/111131	Okonye Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/161/3	Obua Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/	Bua Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/156/2	Akello Lucy	Education Assistant	U7U	408,135	4,897,620
CR/D/180/49	Abongo George	Education Assistant	U7U	408,135	4,897,620
CR/D/22236	Otim Jimmy Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/156/2	Olel John Bosco Awany	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,524,768</b>

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

### Cost Centre : Alangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Obua Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/13433	Oyai Peter	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Omara Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/13368	Omara Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/13189	Okello Max Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1005	Odongo Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/180135	Nek Moses	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Atoke Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/157225	Apio Pamella Cissy	Education Assistant	U7U	408,135	4,897,620
CR/D/13275	Aluri vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/16043	Akullo Christine	Education Assistant	U7U	408,135	4,897,620

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Alangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Ogwal Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/17475	Omara Geoffrey	Senior Education Assista	U6L	482,695	5,792,340
CR/D/	Ogwal Jimmy Alex	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,462,268</b>

### Cost Centre : Anepmoroto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ayugi Lilly Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/	Abal James	Education Assistant	U7U	408,135	4,897,620
CR/D/	Adar Ayugi Denish	Education Assistant	U7U	467,685	5,612,220
CR/D/	Adong Brenda	Education Assistant	U7U	408,135	4,897,620
CR/D/	Adonyo Denish	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Akello Molly	Education Assistant	U7U	408,135	4,897,620
CR/D/	Amodo Fred Party	Education Assistant	U7U	408,135	4,897,620
CR/D/	Awio Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/	Obua Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ogwal Benson	Education Assistant	U7U	418,196	5,018,352
CR/D/	Okech Denish	Education Assistant	U7U	413,116	4,957,392
CR/D/	Okello Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/	Okot Felix	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okwir Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/14043	Ongom Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/	Okol Richard Topilo	Education Assistant	U7U	489,988	5,879,856
CR/156/2	Apio Jane Topista	Education Assistant	U7U	408,135	4,897,620
CR/D/12977	Ongora Cypriano	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12030	Ajok Santa Rita	Senior Education Assista	U6L	467,685	5,612,220
CR/D/17977	Otim Jimmy	Head Teacher (Primary)	U4L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,103,560</b>

### Cost Centre : Oboko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Igaro Peter	Education Assistant	U7U	445,095	5,341,140

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Oboko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Alilo George	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ameto Christopher	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Anyera Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/13253	Anyii John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/16018	Atino Ray	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ereng Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/15698	Acak Henry Bosco	Education Assistant	U7U	445,095	5,341,140
CR/D/13338	Okwir Fred Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/13286	Oyota Boniface	Education Assistant	U7U	489,988	5,879,856
CR/D/156/1	Atyang Mirriam	Education Assistant	U7U	408,135	4,897,620
CR/17106	Acheng Lucy	Head Teacher (Primary)	U4L	527,247	6,326,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,643,060</b>

### Cost Centre : Okum Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/156/2	Olima Isaac	Education Assistant	U7U	408,135	4,897,620
CR/156/	Ongom Thomas	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Opio Jolly Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/	Otiti Moses Oyang	Education Assistant	U7U	408,135	4,897,620
CR/D/180159	Odongo Isaac	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Naleba Lydia	Education Assistant	U7U	408,135	4,897,620
CR/156/2	Apio Katherine	Education Assistant	U7U	408,135	4,897,620
CR/D/17469	Adong Jacqueline	Education Assistant	U7U	408,135	4,897,620
CR/D/17974	Awici Alfred	Education Assistant	U7U	408,135	4,897,620
CR/156/	Okwee Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/	Aporo Christopher	Senior Education Assista	U6L	467,685	5,612,220
CR/D/13309	Obua Jolly Joe	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,925,244</b>

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



# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Oget Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17312	Achiro Florence	Education Assistant	U7U	485,686	5,828,232
CR/D/17975	Arach Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/	Komakeh Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okabo Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okullo John Edward	Education Assistant	U7U	445,095	5,341,140
CR/D/	Okwor Willy Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/156/1	Orech Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/	Kia Jane Flavia	Education Assistant	U7U	408,135	4,897,620
CR/D/13089	Apili Sarah	Senior Education Assista	U6L	485,686	5,828,232
CR/D/13374	Omach Faustin	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,708,812</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Apio Agnes	Office Attendant	U8U	209,859	2,518,308
CR/D/10236	Akulla Ramadhan	Sports Officer	U4L	623,063	7,476,756
CR/D/10221	Odongo Quinto	Inspector of Schools	U4L	870,514	10,446,168
CR/D/10027	Odongo Bosco	Senior Education Officer	U3L	902,612	10,831,344
CR/D/10225	Otim Peter Ogweng	Senior Inspector of Scho	U3L	1,307,761	15,693,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,965,708</b>

### Cost Centre : Orum Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Odongo Alfred	Education Assistant	U7U	445,095	5,341,140
CR/D	Ekobu Enwangu Mathew	Education Assistant	U7U	459,574	5,514,888
CR/D/18028	Ogwal John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/	Omara Clement	Education Assistant	U7U	408,135	4,897,620
CR/D/	Okot Leo	Education Assistant	U7U	408,135	4,897,620
CR/D/15505	Opio Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/	Ekora Moses	Education Assistant	U7U	437,309	5,247,708
CR/D	Ebomg Felix	Education Assistant	U7U	467,685	5,612,220
CR/17876	Amung Mary	Education Assistant	U7U	408,135	4,897,620

# Vote: 586 Otuke District

## Workplan 6: Education

### Cost Centre : Orum Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Acen Lucy	Education Assistant	U7U	467,685	5,612,220
CR/D	Abwango Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/2012	Owaa Judas George	Education Assistant	U7U	467,685	5,612,220
CR/D/	Omara Echel Williams	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/13371	Ochen Collins	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,171,324</b>

### Cost Centre : Orum Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/	Akidi Joan	Laboratory Assistant	U7U	326,765	3,921,180
UTS/W/	Watera Annet	Stenographer Secretary	U5L	416,617	4,999,404
UTS/O/9440	Ogwang James	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/A/1510	Aceka Sextron	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/O/2573	Okello Basilo Peter	Assistant Education Offic	U5Sc	685,329	8,223,948
UTS/A/	Ayoe Denish	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/A/	Alele Moses	Assistant Education Offic	U5Sc	503,172	6,038,064
UTS/A/	Agoro Johnson	Assistant Education Offic	U5Sc	708,742	8,504,904
O/2/17290	Okoch Julius Peter	Senior Accounts Assistan	U5U	537,405	6,448,860
UTS/A/2453	Atia Richard	Assistant Education Offic	U5U	588,801	7,065,612
UTS/O/	Ogwal Bonny George	Assistant Education Offic	U5U	416,617	4,999,404
UTS/O/9396	Ongom Joel Felix	Education Officer	U4L	472,079	5,664,948
UTS/O/	Omara William	Education Officer	U4L	598,822	7,185,864
UTS/O/7193	Okello Bruno Bonny	Education Officer	U4L	598,822	7,185,864
UTS/A/2355	Abong Geoffrey	Education Officer	U4L	588,801	7,065,612
UTS/O/9942	Omara Alex	Education Officer	U4L	598,822	7,185,864
UTS/O/	Opio Samuel Olwii	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/E/	Echong Benard	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,015,012</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,550,505,232</b>

## Workplan 7a: Roads and Engineering

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

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	234,548	106,929	56,809
Roads Rehabilitation Grant	181,700	90,850	
District Unconditional Grant - Non Wage	14,160	7,075	24,810
Locally Raised Revenues	2,040	0	3,452
Other Transfers from Central Government	7,800	0	7,800
Transfer of District Unconditional Grant - Wage	28,448	9,004	20,347
Multi-Sectoral Transfers to LLGs	400	0	400
<i>Development Revenues</i>	1,395,885	577,230	1,047,882
Roads Rehabilitation Grant	395,204	197,602	576,904
Other Transfers from Central Government	870,978	249,925	470,978
Unspent balances – Conditional Grants	129,702	129,702	
<b>Total Revenues</b>	<b>1,630,432</b>	<b>684,159</b>	<b>1,104,691</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	234,549	98,705	56,809
Wage	28,448	13,697	20,347
Non Wage	206,101	85,008	36,462
<i>Development Expenditure</i>	1,395,884	430,605	1,047,882
Domestic Development	1,395,884	430,605	1,047,882
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,630,432</b>	<b>529,309</b>	<b>1,104,691</b>

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

The department expects to receive shs: 1,104,691,000= in 2015/2016 compared with shs: 1,630,432,000= in 2014/2015. The decrease is due to the unspent balance which was contained in the budget of 2014/2015 and other Gov't transfers from CG (URF) which decreases from shs: 870,978,000= in 2014/15 to shs: 470,978,000= in 2015/16. The Department expects to receive all its funding from central Government broken down into 3 components i.e. RTI, URF and PRDP and expects to spend it to clear swamps, carry out routine maintenance and to upgrade some 2 Km of road link from earth standard to Bituminous standard using low cost sealing technology.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	8	8	50
Length in Km. of urban roads upgraded to bitumen standard	2	0	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	0	
Length in Km of urban unpaved roads rehabilitated	2	0	
Length in Km of Urban unpaved roads routinely maintained	37	16	37
No. of bottlenecks cleared on community Access Roads	1	0	6
No. of bottlenecks cleared on community Access Roads (PRDP)		0	4
Length in Km of District roads routinely maintained	130	95	130
Length in Km. of rural roads constructed	1	1	12
Length in Km. of rural roads constructed (PRDP)	1	1	
<b>Function Cost (US\$ '000)</b>	<b>1,630,432</b>	<b>303,533</b>	<b>1,104,691</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,630,432</b>	<b>303,533</b>	<b>1,104,691</b>

### Planned Outputs for 2015/16

The Department plans to clear bottle necks on her Roads, Routinely maintain their roads both manually using road gangs and mechanically using own equipments. The Department also plans to transfer funds to Lower Local Government to maintain some selected roads within their jurisdiction. The Department also plans to clear 10 bottlenecks on CARs.

### (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. Small Funds

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

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

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

#### 3. Late release of funds

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10312	Opong Francis	Driver	U8U	209,859	2,518,308

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10311	Opio Patrick	Driver	U8U	209,859	2,518,308
CR/D/10310	Elong Bony	Driver	U8U	209,859	2,518,308
CR/D/10178	Adinya Ambrose	Office Attendant	U8U	215,822	2,589,864
CR/D/10165	Obong James Lawrence	Road Inspector	U6U	425,074	5,100,888
CR/D/10164	Agwe Micheal Tobby	Road Inspector	U6U	425,074	5,100,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,346,564</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>20,346,564</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,818	14,685	34,704
Transfer of District Unconditional Grant - Wage	27,068	14,685	33,954
Multi-Sectoral Transfers to LLGs	750	0	750
<i>Development Revenues</i>	591,801	306,280	571,043
Conditional transfer for Rural Water	571,043	285,522	571,043
Unspent balances – Conditional Grants	20,758	20,758	
<b>Total Revenues</b>	<b>619,619</b>	<b>320,965</b>	<b>605,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,818	20,588	34,704
Wage	27,068	20,588	33,954
Non Wage	750	0	750
<i>Development Expenditure</i>	591,801	446,152	571,043
Domestic Development	591,801	446,152	571,043
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>619,619</b>	<b>466,740</b>	<b>605,747</b>

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

The department shall receive UGX 605,747,000 as total revenue from water grant and PRDP and shall spend majorly on drilling of 15 deep boreholes, construction of 1 office block for the water sector, rehabilitate 10 deep boreholes, train 15 water users committees and support 40 dormant WUCs

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

# Vote: 586 Otuke District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	46	33	
No. of supervision visits during and after construction	30	17	18
No. of water points tested for quality		0	45
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	30
No. of water points rehabilitated	20	9	20
No. of water user committees formed.		0	15
No. Of Water User Committee members trained		0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	19	13	15
No. of deep boreholes rehabilitated	20	12	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6	
No. of deep boreholes rehabilitated (PRDP)	8	8	
<b>Function Cost (US\$ '000)</b>	<b>619,619</b>	<b>195,038</b>	<b>605,747</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>619,619</b>	<b>195,038</b>	<b>605,747</b>

### Planned Outputs for 2015/16

15 deep boreholes constructed, 1 office block for the water sector constructed, 20 deep boreholes rehabilitated, 15 water users committees trained and 40 dormant WUCs supported.

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

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

##### 2. Lack of spare parts

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

##### 3. Water quality issues

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

## Staff Lists and Wage Estimates

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

# Vote: 586 Otuke District

## Workplan 7b: Water

### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Kipanda Paul	Driver	U8U	215,822	2,589,864
CR/D/10330	Odongo Geoffrey	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/10366	Okello Joel	Assistant Water Officer	U5Sc	625,067	7,500,804
CR/D/10223	Odongo Thomas More	District Water Officer	U4U	1,672,210	20,066,520
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,953,904</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>33,953,904</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	104,939	51,667	100,140
Conditional Grant to District Natural Res. - Wetlands	13,698	6,848	13,698
District Unconditional Grant - Non Wage	4,160	2,075	4,810
Multi-Sectoral Transfers to LLGs	1,200	500	1,200
Transfer of District Unconditional Grant - Wage	82,973	40,696	76,980
Unspent balances – UnConditional Grants	1,548	1,548	
Locally Raised Revenues	1,360	0	3,452
<i>Development Revenues</i>	45,908	45,922	4,587
LGMSD (Former LGDP)	45,322	45,322	4,000
Multi-Sectoral Transfers to LLGs	587	600	587
<b>Total Revenues</b>	<b>150,847</b>	<b>97,589</b>	<b>104,726</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	104,939	74,688	100,140
Wage	82,973	61,044	76,980
Non Wage	21,966	13,643	23,160
<i>Development Expenditure</i>	45,908	45,922	4,587
Domestic Development	45,908	45,922	4,587
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>150,847</b>	<b>120,609</b>	<b>104,726</b>

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

The department expects to receive 104,726,000 shs in 2015/16 compared to 150,847,000 shs in 2014/15 due to decrease in LGMSD from shs 45,322,000 in 2014/15 to 4,000,000 shs in 2015/16 and DUCG wage from shs: 82,973,000= in 2014/15 to shs: 76,980,000= in 2015/16. The Revenue will be spent in the following areas; survey of government institutions, community sensitization on energy efficiency and energy saving technologies, demarcation of hot spot wetlands, awareness creation and sensitization on wise use of wetlands, compliance monitoring and assistance, screening of projects for compliance, monitor and inspect implementation of physical development plans, enforcement of environmental laws and policies, technical backing stopping, establishment of tree nursery bed, coordination with ministry, celebration of World Environment day, procurement of stationaries and small office equipment, maintenance

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

of motorcycles and renewal of telecommunication (modem)

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

Function, Indicator	2014/15		2015/16
	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	01
No. of Water Shed Management Committees formulated	8	8	0
No. of Wetland Action Plans and regulations developed	6	7	4
No. of community women and men trained in ENR monitoring (PRDP)	6	8	8
No. of monitoring and compliance surveys undertaken	12	10	12
No. of environmental monitoring visits conducted (PRDP)	8	6	8
No. of new land disputes settled within FY	4	4	8
<b>Function Cost (US\$ '000)</b>	<b>150,847</b>	<b>59,144</b>	<b>104,726</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>150,847</b>	<b>59,144</b>	<b>104,726</b>

### Planned Outputs for 2015/16

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

### (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 only 0.5% of the total district budget yet environment issues cuts across all development projects and works

#### 2. Strict conditions on the grants

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

#### 3. Limited Office Space

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

## Staff Lists and Wage Estimates

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



# Vote: 586 Otuke District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Okori Boniface	Forest Guard	U8L	198,793	2,385,516
CR/D/10232	Kiptum Denis	Forest Guard	U8L	198,793	2,385,516
CR/D/10317	Alida Annette Sophia	Staff Surveyor	U4Sc	1,108,817	13,305,804
CR/D/10237	Onyanga Patrick	Forestry Officer	U4Sc	1,108,817	13,305,804
CR/D/10318	Nyengo Richard	Physical Planner	U4Sc	1,108,817	13,305,804
CR/D/10319	Amalo Alice	Land Management Office	U4Sc	1,108,817	13,305,804
CR/D/10182	Ebong Boniface	Senior Environment Offi	U3Sc	1,834,220	22,010,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,004,888</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>80,004,888</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	148,397	72,115	147,105
Multi-Sectoral Transfers to LLGs	10,770	6,545	11,163
Conditional Grant to Women Youth and Disability Gr:	4,927	2,464	4,927
Conditional transfers to Special Grant for PWDs	10,287	5,144	10,287
District Unconditional Grant - Non Wage	13,047	6,516	13,914
Locally Raised Revenues	1,360	0	4,602
Transfer of District Unconditional Grant - Wage	100,957	47,783	95,441
Unspent balances – UnConditional Grants	279	279	
Conditional Grant to Functional Adult Lit	5,402	2,700	5,402
Conditional Grant to Community Devt Assistants Non	1,368	684	1,368
<i>Development Revenues</i>	289,887	123,798	289,887
Donor Funding	15,878	0	15,878
LGMSD (Former LGDP)	29,543	14,735	29,543
Other Transfers from Central Government	244,466	109,063	244,466
<b>Total Revenues</b>	<b>438,284</b>	<b>195,913</b>	<b>436,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	148,397	95,768	147,105
Wage	108,301	76,458	103,179
Non Wage	40,096	19,311	43,926
<i>Development Expenditure</i>	289,887	30,889	289,887
Domestic Development	274,009	30,889	274,009
Donor Development	15,878	0	15,878
<b>Total Expenditure</b>	<b>438,284</b>	<b>126,657</b>	<b>436,992</b>

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

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

The department expects to realise a total of 436,992,000 Uganda Shillings. The funds will mostly be from the Central Government releases, local revenue and donors (Development partners). The fund will be used for administrative activities of the department, Payment of salaries and allowances, organisation of National functions, support to women, youth and council for disability, including supporting special interest groups like the PWDs and child protection issues.

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

Function, Indicator	2014/15		2015/16
	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 Active Community Development Workers	3	13	3
No. of children settled	85	73	40
No. FAL Learners Trained	500	316	400
No. of children cases ( Juveniles) handled and settled	50	48	55
No. of Youth councils supported	7	6	1
No. of assisted aids supplied to disabled and elderly community	4	3	4
No. of women councils supported	1	5	1
<b>Function Cost (UShs '000)</b>	<b>438,284</b>	<b>70,888</b>	<b>436,992</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,284</b>	<b>70,888</b>	<b>436,992</b>

### Planned Outputs for 2015/16

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

### (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. Persistently low indicative planning figure

The IPF has been the same over the years and can not cater for new items and challenges coming up

#### 2. Unrealised support from NGO/Donor agencies

The organisations are not able to give financial support to boost the activities of the department

#### 3. No local revenue and dependence on Central Government releases

The District has low revenue base and the department is not given priority during allocation of the little local revenue realised.

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Adyeny Moses	Assistant Community De	U6U	436,677	5,240,124
CR/D/10218	Akullu Brenda Teddy	Community Development	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,583,932</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Akello Christine	Assistant Community De	U6U	428,982	5,147,784
CR/D/10228	Oguna Bob Victor	Community Development	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,491,592</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Ogwang Vincent	Assistant Community De	U6U	436,677	5,240,124
CR/D/10211	Odongo Moses Okwir	Community Development	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,583,932</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Anila Judith	Assistant Community De	U6U	428,982	5,147,784
CR/D/10215	Odur Denis Oremo	Community Development	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,491,592</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Amulen Magdalene	Assistant Community De	U6U	428,982	5,147,784
CR/D/10213	Apio Eveyline	Community Development	U4L	623,063	7,476,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,624,540</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Nyangkol Keneth	Driver	U8U	228,169	2,738,028
CR/D/10180	Okello Francis	Office Attendant	U8U	228,169	2,738,028
CR/TC/1004	Angwech Winie	Community Development	U4L	644,785	7,737,420
CR/D/10220	Awor Christine	Senior Probation and We	U3L	943,639	11,323,668
CR/D/10015	Ocen Sylvester	Senior Community Devel	U3L	1,299,657	15,595,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,133,028</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>102,908,616</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	561,072	504,666	121,073
Other Transfers from Central Government	449,684	449,684	
Conditional Grant to PAF monitoring	49,449	24,724	49,089
District Unconditional Grant - Non Wage	19,254	9,608	21,638
Multi-Sectoral Transfers to LLGs	5,281	4,110	5,281
Transfer of District Unconditional Grant - Wage	29,022	15,639	32,409
Unspent balances – Other Government Transfers	901	901	
Locally Raised Revenues	7,480	0	12,656
<i>Development Revenues</i>	53,179	67,331	52,295
Donor Funding	45,225	66,692	45,225
LGMSD (Former LGDP)	7,954	0	7,070
Multi-Sectoral Transfers to LLGs		639	
<b>Total Revenues</b>	<b>614,251</b>	<b>571,997</b>	<b>173,368</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	561,072	527,746	121,073
Wage	29,022	23,511	32,409
Non Wage	532,050	504,235	88,664
<i>Development Expenditure</i>	53,179	67,331	52,295
Domestic Development	7,954	639	7,070
Donor Development	45,225	66,692	45,225
<b>Total Expenditure</b>	<b>614,251</b>	<b>595,077</b>	<b>173,368</b>

# Vote: 586 Otuke District

## Workplan 10: Planning

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

The department expects to receive shs: 173,368,000= in FY 2015/16 compared to shs: 614,251,000= in FY 2014/15. The decrease has been due to other Gov't Transfers (UBOS) which decreases from shs: 449,684,000= in 2014/2015 to shs: 0= in 2015/2016. The sources of revenue will be; Unconditional grants wage & non-wage, LGMSD, PAF & PRDP monitoring of projects, donor (UNICEF) and locally raised revenue. Planned expenditures will include: Payment of 3 staff salaries, all the projects monitored, travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges paid, vehicle/motor cycles and computers maintained, BDR data collected, internal assessment conducted and furnitures purchased.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>614,251</b>	<b>559,970</b>	<b>173,368</b>
<b>Cost of Workplan (UShs '000):</b>	<b>614,251</b>	<b>559,970</b>	<b>173,368</b>

### Planned Outputs for 2015/16

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

### (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 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

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 586 Otuke District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1020226	Ayeny Ngoro Boniface	Driver	U8U	228,169	2,738,028
CR/D/1008	Aluk Julius Bua	Statistician	U4Sc	1,131,967	13,583,604
CR/D/10207	Etil Tom	District Planner (Principa	U2U	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,408,856</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>32,408,856</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,130	26,255	61,463
District Unconditional Grant - Non Wage	6,934	3,458	8,017
Multi-Sectoral Transfers to LLGs	12,869	5,685	12,869
Transfer of District Unconditional Grant - Wage	26,265	17,090	34,823
Unspent balances – UnConditional Grants	22	22	
Locally Raised Revenues	2,040	0	5,753
<b>Total Revenues</b>	<b>48,130</b>	<b>26,255</b>	<b>61,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,130	39,853	61,463
Wage	36,134	33,856	44,415
Non Wage	11,996	5,997	17,048
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,130</b>	<b>39,853</b>	<b>61,463</b>

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

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

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

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

**Function: 1482 Internal Audit Services**

# Vote: 586 Otuke District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	112	95	112
Date of submitting Quaterly Internal Audit Reports	31/10/2014	15/04/2015	31/10/2015
<i>Function Cost (UShs '000)</i>	<i>48,130</i>	<i>28,763</i>	<i>61,463</i>
<b>Cost of Workplan (UShs '000):</b>	<b>48,130</b>	<b>28,763</b>	<b>61,463</b>

### Planned Outputs for 2015/16

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

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

#### 2. Inadequate office space.

The department is accomodated in the health department block.

#### 3. Inadequate funds

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Onyanga Patrick	Internal Auditor	U4U	1,232,315	14,787,780
CR /TC/1021	Okello Jimmy	Internal Auditor	U4U	799,323	9,591,876
CR/D/10195	Orech Godfrey	Principal Internal Auditor	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,415,108</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>44,415,108</b>

# Vote: 586 Otuke District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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.	54 Staff salaries paid, supervisions of staff and monitoring of projects carried out in the all LLGs and 2 quarterly report produced, tonners, steppers and stationaries purchased for office usage	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.
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<i>Wage Rec't:</i>	<b>323,339</b>	<i>Wage Rec't:</i>	132,275	<i>Wage Rec't:</i>	365,003
<i>Non Wage Rec't:</i>	<b>43,365</b>	<i>Non Wage Rec't:</i>	21,055	<i>Non Wage Rec't:</i>	52,736
<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>366,704</b>	<b>Total</b>	<b>153,330</b>	<b>Total</b>	<b>417,739</b>

#### Output: Human Resource Management

Non Standard Outputs:	1,054 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS	Payroll processing done monthly, Staff disciplined, confirmation of staff done, submission for redesignation of Head Teachers & Incharges of Health Units done and training needs assesment conducted, & end of year party held.	910 Staff appraised in the district and monthly pay change reports and payslips submitted to MoPS
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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>6,800</b>	<i>Non Wage Rec't:</i>	3,530	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>3,530</b>	<b>Total</b>	<b>6,800</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)	Yes (5 year capacity building plan in place, approved and being implemented)
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.)	3 (Capacity bilding sessions under taken. 2 staff supported on Career development courses (UMI, Gulu Universty), departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	6 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)

Non Standard Outputs: for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.

<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>16,834</b>	<i>Domestic Dev't</i>	11,250	<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>16,834</b>	<b>Total</b>	<b>11,250</b>	<b>Total</b>	<b>14,963</b>



# Vote: 586 Otuke District

## Workplan Outputs

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

### 1a. Administration

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

% age of LG establish posts filled	54 (% age of LG established posts filled.)	78 (78 % of LG establish posts filled)	72 (% age of LG established posts filled.)
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	6 Monthly support supervisions carried out in all the LLGs, reports produced and disseminated	Monthly support supervision carried out in all the LLGs, reports produced and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Public Information Dissemination

Non Standard Outputs:	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland	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	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 780	<b>Total</b> 3,000

#### Output: Procurement Services

Non Standard Outputs:	1 Procurement plan prepared for FY2014/2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. 4 Evaluation committees paid.	Receiving & bid closing done, evaluation of bids conducted, contracts awarded & signed, sites handed over to contractors and procurement report produced & submitted to PPDA.	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.
	<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> 6,109	<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> 6,109	<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> 95,667
	<i>Non Wage Rec't:</i> 69,981	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,811

# Vote: 586 Otuke District

## Workplan Outputs

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

### 1a. Administration

<i>Domestic Dev't</i>	<b>326,180</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	334,453
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>494,015</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>490,931</b>

### 3. Capital Purchases

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

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0 ( )
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	( )
No. of administrative buildings constructed	3 (Education Resource Centre constructed and Administration block at Olilim S/cty & District H/Q completed (Rolled over 2013-2014))	2 (Education Resource Centre is ongoing i.e at roofing level, but Administration block at Olilim and District H/Qs completed)	2 (District Store and staff house at Ogwete P/s constructed, Works Department fenced)
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>184,392</b>	<i>Domestic Dev't</i>	33,958
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>184,392</b>	<b>Total</b>	<b>33,958</b>

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

No. of motorcycles purchased	11 (Motorcycles procured at district h/qtr ( 10 motor cycles for rolled over 2013-2014))	10 (10 Motorcycles procured and delivered (Rolled over 2013-2014) , but for 2014-2015 not yet procured and procurement is on going)	6 (Motor cycles procured at District H/Qtr)
No. of vehicles purchased	0 (Not Planned for)	0 (Not Planned for)	( )
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>56,000</b>	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>40,000</b>

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

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

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

# Vote: 586 Otuke District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	6 filing cabinets, 3 book shelves, 2 board rooms tables, 20 board room chairs, office desks and chairs for council hall (Speaker & District Chairperson), Gowns & wings, Uganda table flags, mace, harmer stand & bowl for Office of the Speaker purchased	Not strated	Office furnitures purchased
	<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>50,649</b>	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>50,649</b>	<b>Total</b> 10,000

### 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	30/09/2015 (Annual Performance Report produced and submitted to OAG)	30/09/2015 (Annual Performance Report produced and submitted to OAG)	30/09/2016 (1 Annual Performance Report produced and submitted.)
Non Standard Outputs:	Staff Salaries paid, annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased.	17 Staff Salaries paid, 1 annual performance report produced and submitted to OAG, tonners and stationery and fuel purchased. Subscription paid, vehicle maintained, staff welfare provided, small office equipment purchased.	17 Staff Salaries paid, annual performance report produced and submitted, tonners and stationery and fuel purchased.
	<i>Wage Rec't:</i> <b>72,253</b>	<i>Wage Rec't:</i> 35,199	<i>Wage Rec't:</i> 80,116
	<i>Non Wage Rec't:</i> <b>38,633</b>	<i>Non Wage Rec't:</i> 20,583	<i>Non Wage Rec't:</i> 37,935
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>110,886</b>	<b>Total</b> <b>55,782</b>	<b>Total</b> <b>118,051</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Hotel tax collected by the 0 (There was nil collection) LLGsO)	500000 (Hotel tax collected by the LLGs)
Value of LG service tax collection	18000000 (LG service tax collected at District HQs)	18000000 (LG service tax collected at District HQs)
Value of Other Local Revenue Collections	40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO)	40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO)

# Vote: 586 Otuke District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs: Revenue mobilized from all the LLGs mobilization visits not conducted due to inadequate funds. However, revenue collection documents were supplied to the LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,400</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: 15/03/2015 (Draft budget and annual workplan presented to council) 31/12/2014 (N/A) 15/03/2016 (Draft budget and annual workplan presented to council)

Date of Approval of the Annual Workplan to the Council: 31/05/2015 (Annual workplan approved by Council at Dsistrict H/Q) 31/12/2014 (N/A) 31/05/2016 (Annual workplan approved by Council at Dsistrict H/Q)

Non Standard Outputs: Budget conference conducted, BFP Produced, budget produced at District HQs. BFP produced & submitted to MoFPED

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: 4 Quarterly Financial reports produced and submitted to MoFPED using OBT 2nd Quarter Financial reports produced and submitted to MoFPED using OBT 4 Quarterly Financial reports produced and submitted to MoFPED using OBT

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,757</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>1,757</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.) 31/12/2014 (Books of Accounts posted and reconciled.) 30/09/2015 (Final accounts produced & submitted to the office of the Auditor General.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	1,305	<i>Non Wage Rec't:</i>	6,245
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,305</b>	<b>Total</b>	<b>6,245</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>10,126</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,983
<i>Non Wage Rec't:</i>	<b>10,765</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,244

# Vote: 586 Otuke District

## Workplan Outputs

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

### 2. Finance

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>20,891</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,227</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries to 5 Excom and 1 Speaker paid, tonners &, Stationary purchased, 444 LLGs Ex-Gratia paid, council meetings conducted and minutes produced.	Salaries 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
	Wage Rec't: <b>111,946</b>	Wage Rec't: 37,736	Wage Rec't: 143,889
	Non Wage Rec't: <b>88,106</b>	Non Wage Rec't: 28,152	Non Wage Rec't: 598,924
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 200,051</b>	<b>Total 65,888</b>	<b>Total 742,813</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
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: <b>6,984</b>	Non Wage Rec't: 3,390	Non Wage Rec't: 6,984
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 6,984</b>	<b>Total 3,390</b>	<b>Total 6,984</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Appointment of staff, confirmation, promotion, recruitment of health workers, disciplinary, retirement, chairman's salary, 4 commission sitting allowances, retainer fees, transport expenses and other expenses are paid and computers and office furnitures all purchased	16 staff were confirmed, 02 staff promoted, 12 staff were recruited. 19 Staff disciplinary cases were handled by the Commission.	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
	Wage Rec't: <b>24,523</b>	Wage Rec't: 7,500	Wage Rec't: 24,523
	Non Wage Rec't: <b>16,532</b>	Non Wage Rec't: 5,694	Non Wage Rec't: 16,532
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0

# Vote: 586 Otuke District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	41,055	<i>Total</i>	13,194	<i>Total</i>	41,055

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (Surveying Government Land, Stationery, allowances & fuel for 5 Land Board members are met)	2 (Surveying Government Land, 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)			
No. of Land board meetings	4 (Land Boards meetings conducted 1 and minutes produced)	1 (1 Land Board meetings held)	2 (2 District Land Board meetings held, minutes produced)			
Non Standard Outputs:	N/A	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>	8,400	<i>Non Wage Rec't:</i>	2,173	<i>Non Wage Rec't:</i>	8,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,400	<i>Total</i>	2,173	<i>Total</i>	8,400

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (2 LGPAC Reports discussed by Council)	4 (LG PAC reports discussed by council)			
No. of Auditor General's queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	2 (2 Auditor General's queries reviewed by LGPAC)	2 (Auditor General's queries reviewed by LGPAC)			
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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i>	3,045	<i>Non Wage Rec't:</i>	12,736
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,736	<i>Total</i>	3,045	<i>Total</i>	12,736

#### Output: LG Political and executive oversight

Non Standard Outputs:	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed.	Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed.	District Executive committee sitting conducted and minutes produced , allowances for 5 Executive members paid, tonners and stationaries purchsed.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,810	<i>Non Wage Rec't:</i>	9,341	<i>Non Wage Rec't:</i>	24,810
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,810	<i>Total</i>	9,341	<i>Total</i>	24,810

#### Output: Standing Committees Services

Non Standard Outputs:	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid	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>	14,648	<i>Non Wage Rec't:</i>	24,034
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,034</b>	<b>Total</b>	<b>14,648</b>	<b>Total</b>	<b>24,034</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,737
<i>Non Wage Rec't:</i>	<b>23,462</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,462
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,462</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,199</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Gratuity for DNC/other NAADS staff and office operation paid, monitoring and evaluation, review meetings	Gratuity for DNC/other NAADS staff and office operation paid.	Salaries of staff paid
<i>Wage Rec't:</i>	<b>98,345</b>	<i>Wage Rec't:</i>	70,840
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,345</b>	<b>Total</b>	<b>70,840</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	6 (Functional Subcounty Farmer For a)	6 (6 Sub county Farmer fora in all the six sub counties)	0 (No provision for farmers for a)
No. of farmers accessing advisory services	0 (Farmers advisory services disbanded)	0 (None)	0 (Not planned)
No. of farmer advisory demonstration workshops	0 (Farmers advisory services disbanded)	0 (None)	0 (Not planned)
No. of farmers receiving Agriculture inputs	1020 (Farmers receiving inputs in the sub counties of Adwari, Orum, Olilim, Okwang, Ogor and Otuke Town Council from UPDF/NAADS secretariat)	16750 (16,750 seedlings of citrus distributed to various selected farmers in the 6 subcounties)	1020 (Not planned at District)
Non Standard Outputs:	Functional existing Farmer for a strengthened at the sub county parish and village level.,	None	No provision for farmers for a
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>110,380</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,380</b>	<b>Total</b>	<b>0</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: 6 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices. 10 CPMC, CPC and SAC trained on NUSAF2 projects implementation and NUSAF2 sub-projects monitored

7 Staff salaries paid and planned activities carried out as scheduled at the District Production Offices

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.

<i>Wage Rec't:</i>	<b>128,952</b>	<i>Wage Rec't:</i>	50,095	<i>Wage Rec't:</i>	190,225
<i>Non Wage Rec't:</i>	<b>42,198</b>	<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	44,261
<i>Domestic Dev't</i>	<b>3,801</b>	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	6,344
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>174,951</b>	<b>Total</b>	<b>54,414</b>	<b>Total</b>	<b>240,830</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned) 0 (None) 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 Otuke Town Council.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,979</b>	<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	5,979
<i>Domestic Dev't</i>	<b>5,570</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,199
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,549</b>	<b>Total</b>	<b>3,183</b>	<b>Total</b>	<b>12,178</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated 10000 (Herds of cattle vaccinated against CBPP) 0 (10,000 Heads of cattle vaccinated against CBPP) 10000 (Heads of cattle vaccinated against CBPP)

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



# Vote: 586 Otuke District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (None)	0 (Not planned)	
Non Standard Outputs:	Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties 468 Heifers distributed to farmers in 6 sub-counties	2 Livestock disease outbreak controlled and reported in Adwari, Okwang, Ogor, Orum and Olilim sub counties and Otuke Town Council. 10 male boer gaots procured and distributed to selected farmers all sub counties	Livestock disease outbreaks investigated and reported in Adwari, Okwang, Ogor, Orum, and Olilim subcounties and Otuke Town council. 8 male boer goats distributed to selected farmers in all subcounties. 468 heifers distributed to farmers in 6 subcounties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,692	<i>Non Wage Rec't:</i> 11,613	<i>Non Wage Rec't:</i> 23,692	
	<i>Domestic Dev't</i> 6,744	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,744	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,437	<b>Total</b> 11,613	<b>Total</b> 30,436	

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (None)	0 (Not planned)	
No. of fish ponds stocked	3 (Fish ponds stocked in Adwari and Olilim and Adwari sub counties and Otuke Town council)	1 (Fish ponds stocked at Olilim)	1 (1 demo fish pond stocked)	
No. of fish ponds constructed and maintained	0 (None)	0 (None)	1 (1 demo site)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,541	<i>Non Wage Rec't:</i> 2,653	<i>Non Wage Rec't:</i> 3,541	
	<i>Domestic Dev't</i> 3,616	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,578	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,157	<b>Total</b> 2,653	<b>Total</b> 8,119	

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

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (None)	0 (Not planned)	
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	2 Tse tse fly incidences surveyed and reported in all sub counties.	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,519	<i>Non Wage Rec't:</i> 772	<i>Non Wage Rec't:</i> 1,519	
	<i>Domestic Dev't</i> 1,857	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,540	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,376	<b>Total</b> 772	<b>Total</b> 4,059	

#### 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> 2,840	<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	

# Vote: 586 Otuke District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>2,840</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 (Veterinary laboratory at district headquarters constructed)	1 (1 veterinary lab at District H/Q under construction)	( )		
Non Standard Outputs:	2 stance VIP Latrine constructed at Production department	1 unit of 2 stance VIP Latrine constructed at Production department completed			
	<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>111,094</b>	<i>Domestic Dev't</i>	4,614	<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>111,094</b>	<i>Total</i>	<b>4,614</b>	<i>Total</i> <b>0</b>

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

No. of cattle dips rehabilitated	1 (Cattle dip at Ocuricak rehabilitated (Retention 2013-2014))	0 (None)		1 (Cattle dip at Okwang rehabilitated)	
No. of cattle dips constructed	( )	0 (None)		0 (Not planned)	
Non Standard Outputs:	cattle crushes at Pama, Aminawili and Abuabura constructed (Retention 2013-2014)	None		Cattle crush at olarokwon and okere parish constructed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,760</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 106,237
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>4,760</b>	<i>Total</i>	<b>0</b>	<i>Total</i> <b>106,237</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 (No Funds available for this activity)	0 (None)		0 (Not planned)	
No. of market information reports disseminated	0 (NA)	2 (2 market info disseminated)		12 (Market information reports disseminated monthly)	
Non Standard Outputs:	Market information reports disseminated monthly	None		Market information reports disseminated monthly	
	<i>Wage Rec't:</i>	<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>1,857</b>	<i>Domestic Dev't</i>	1,188	<i>Domestic Dev't</i> 2,740
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>1,857</b>	<i>Total</i>	<b>1,188</b>	<i>Total</i> <b>2,740</b>

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

No. of cooperatives assisted in registration	0 (Not planned)	0 (None)		0 (None)	
No of cooperative groups supervised	6 (Producer groups developed in all the sub counties)	2 (2 Producer groups developed in all the sub counties)		6 (Producer groups developed in all the sub counties)	

# Vote: 586 Otuke District

## Workplan Outputs

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

### 4. Production and Marketing

No. of cooperative groups mobilised for registration	1 (one cooperative groups mobilised for registration at the district)	0 (None)	0 (Not planned)
Non Standard Outputs:	NA	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,319</b>	<i>Non Wage Rec't:</i> 576
	<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>1,319</b>	<b>Total</b> 576

### Confirmation by Head of Department

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

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

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 586 Otuke District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	<p>136 Health workers paid salaries , 4 quarterly support supervision &amp; monitoring to LLUs conducted, computer supplies, small office equipment, office furnitures purchased, inland travel done, 6 DHT meetings, 4 staff traing and appraisal, 12 HMISreports, 52 weekly disease surveillance reports, 4 quarterly performance reports submitted, maintenance done, malaria control programme, NTD programme implemented at District Health Office, immunisation and HIV/AIDS/TB services provided by LLHUs</p>	<p>148 Health workers paid salaries , 3 quarterly support supervision visits conducted to LLUs, 2 monitoring visit on health services delivery and PHC Development Projects at LLUs conducted, 3 inland travels done to MoH, MoFPED and Auditor General's Office, 2 DHT meetings held at DHO's Office, 12 Health Staff meetings held at DHO's Office, 14 health staff performance appraisal done at DHO, 6 HMIS monthly reports submitted to MoH, 24 weekly disease surveillance mtrac reports submitted to MoH, 1Final BFP, 2 OBTquarterly performance reports compiled and submitted to MoFPED and MoH, 1Draft District microplan and budget for Polio Sias January 2015 submitted to MoH, 1 AMREF supported immunization activities under Family Health Days conducted through LLUs, Child Health Days Plus October-November Conducted at LLUs, 1 HMIS corhot analysis and 1 mentorship activity supported by NUHITES Project conducted at LLUs, 1 MDA program for NTDs conducted in all subcounties, 2 bi-monthly ordering of ARVs, lab supplies and vaccines from NMS done, 2 radio talk shows on IRS conducted, implementation of IRS activities started in all 6 subcounties.</p>	<p>Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries , 4 quarterly support supervision visits to LLHU conducted, 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, 2 lap top computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, health staff performance appraised, 12 HMISreports, 52 weekly disease surveillance reports, 4 OBTquarterly performance reports submitted to MoH, bi-monthly orders for ARVs, HIV test kits, lab. supplies, vaccines and EPI supplies submitted to NMS, Contracts supervised and paid, PHC programmes implemented and basic healthcare servicesprovided at LLHUs and community outreaches in 6 subcounties, maintenance and repairs of health infrastructure done at District Health Office and LLHUs.</p>
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<i>Wage Rec't:</i>	<b>911,959</b>	<i>Wage Rec't:</i>	498,409	<i>Wage Rec't:</i>	937,216
<i>Non Wage Rec't:</i>	<b>102,263</b>	<i>Non Wage Rec't:</i>	10,334	<i>Non Wage Rec't:</i>	104,909
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,256	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>513,938</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	416,836
<b>Total</b>	<b>1,528,159</b>	<b>Total</b>	<b>524,999</b>	<b>Total</b>	<b>1,458,961</b>

**Output: Promotion of Sanitation and Hygiene**

# Vote: 586 Otuke District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	2014/15	2015/16
- 4 Quarterly health inspection visist programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,	- 1 Quarterly health inspection visist programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.,	4 Quarterly health inspection visist 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.	-1 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.	-1 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.	-1 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.
	1 District Level advocacy meeting on Ugadna Sanitation Fund (USF) activities conducted in District Council Hall,	
	1 Subcounty level advocacy meeting on USF activities conducted in all 6 subcounties,	
	1 orientation of VHTs on community-led total sanitation strategy conducted for 2 days in all 6 subcounties,	
	1 health inspection visit of Political Leaders's homes in parishes in all 6 subcounties conducted.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>79,012</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,166
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,012</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>96,166</b>

#### 2. Lower Level Services

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

Number of children immunized with	600 (Aliwang HC III = 600)	312 (Aliwang HC III = 312)	600 (Aliwang HC III = 600)
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# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Pentavalent vaccine in the NGO Basic health facilities				
Number of inpatients that visited the NGO Basic health facilities	2000 (Aliwang HC III = 2000)	581 (Aliwang HC III = 581)	2000 (Aliwang HC III = 2,000)	
Number of outpatients that visited the NGO Basic health facilities	6000 (Aliwang HC III = 6000)	1058 (Aliwang HCIII = 1058)	6000 ( Funds transferred to Aliwang HC III Aliwang HC III = 6,000)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aliwang HC III = 500)	126 (Aliwang HC III = 126)	500 (Aliwang HC III = 500)	
Non Standard Outputs:	N/A	8,910,000= cummulative releases.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>17,821</b>	<i>Non Wage Rec't:</i>	<b>8,900</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>17,821</b>	<b>Total</b>	<b>8,900</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Orum HC IV = 446 Anepmoroto HC II = 111 Olilim HC III = 222 Ogwete HC II = 111 Atangwata HC III = 222 Alango HC II = 111 Okwongo HC III = 222 Barocok HC II = 111 Okwang HC III = 222 Barjobi HC III = 222)	768 (Orum HC IV = 310 Anepmoroto HC II = 8 Ogwete HC II = 8 Atangwata HC III = 41 Alango HC II = 13 Okwongo HC III = 113 Barocok HC II = 0 Okwang HC III = 82 Barjobi HC III = 98)	2000 (Orum HC IV = 446 Anepmoroto HC II = 111 Olilim HC III = 222 Ogwete HC II = 111 Atangwata HC III = 222 Alango HC II = 111 Okwongo HC III = 222 Barocok HC II = 111 Okwang HC III = 222 Barjobi HC III = 222)	
No. of children immunized with Pentavalent vaccine	4218 (Orum HC IV = 936 Anepmoroto HC II = 234 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 234 Okwang HC III = 468 Barjobi HC III = 468)	1675 (Orum HC IV = 325 Anepmoroto HC II = 107 Atangwata HC III = 141 Olilim HC III = 385 Ogwete HC II = 66 Alango HC II = 118 Okwongo HC III = 214 Barocok HC II = 30 Okwang HC III = 188 Barjobi HC III = 101)	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)	
%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)	75 (Orum HC IV = 38/48 (79.2%) Anepmoroto HC II = 7/9(77.8%) Atangwata HC III = 13/19(68.5%) Olilim HC III = 15/19 (79%) Ogwete HC II = 7/9 (77.8%) Alango HC II = 6/9 (66.7%) Okwongo HC III = 16/19 (84.3%) Barocok HC II = 5/9 (55.6%) Okwang HC III = 15/19(79%) Barjobi HC III = 15/19(79%)	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)	

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
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)	2050 (Orum HC IV = 1,198 Olilim HC III = 332 Atangwata HC III = 132 Okwongo HC III = 202 Okwang HC III = 132 Barjobi HC III = 49 Anepmoroto HC II = 5)	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)	
Number of trained health workers in health centers	136 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 5 Alango HC II = 6 Okwongo HC III = 17 Barocok HC II = 7 Okwang HC III = 17 Barjobi HC III = 15)	137 (Orum HC IV = 38 Anepmoroto HC II = 7 Atangwata HC III = 9 Olilim HC III = 15 Ogwete HC II = 7 Alango HC II = 6 Okwongo HC III = 16 Barocok HC II = 5 Okwang HC III = 15 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)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (448 / 448 (100% of the villages).)	99 (448 / 448 (100% of the villages).)	99 (Funds transferred to Health Units 448 / 448 (100% of the villages).)	
Number of outpatients that visited the Govt. health facilities.	98100 (Orum HC IV = 21,800 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450)	52432 (Orum HC IV = 8,938 Olilim HC III = 5,528 Okwongo HC III = 5,576 Atangwata HC III = 4,760 Ogwete HC II = 2,983 Anepmoroto HC II = 3,500 Alango HC II = 5,175 Barocok HC II = 3,332 Okwang HC III = 6,494 Barjobi HC III = 6,146)	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)	
No. of trained health related training sessions held.	8 (8 District Health Office led health related training sessions.)	1 (1 Round of health facility based training - roll out of the revised MoH ART guidelines conducted.)	2 (2 Health facility based training sessions.)	
Non Standard Outputs:	Orum HC IV = 8,531,384 Anepmoroto HC II = 2,132,844 Olilim HC III = 4,215,688 Ogwete HC II = 2,132,844 Atangwata HC III = 4,265,688 Alango HC II = 2,132,844 Okwongo HC III = 4,265,688 Barocok HC II = 2,132,844 Okwang HC III = 4,265,688 Barjobi HC III = 4,265,688	Orum HC IV = 3,717,841= Anepmoroto HC II = 923,711= Olilim HC III = 1,860,420= Ogwete HC II = 923,711= Atangwata HC III = 923,711= Alango HC II = 923,711= Okwongo HC III = 1,860,420= Barocok HC II = 923,711= Okwang HC III = 1,860,420= Barjobi HC III = 1,860,420= Cummulative total = 15,778,076		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,391	<i>Non Wage Rec't:</i> 15,778	<i>Non Wage Rec't:</i> 61,083	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 38,391	<b>Total</b> 15,778	<b>Total</b> 61,083	

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

No. of new standard pit latrines constructed in a village	( )	0 (N/A)	2 (1 two stance VIP latrine constructed at Ogwete HC II, 1 two stance VIP latrine constructed at Anepmoroto HC II)
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# Vote: 586 Otuke District

## Workplan Outputs

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

### 5. Health

No. of villages which have been declared Open Deafecation Free(ODF)	( )	0 (N/A)	( )	
Non Standard Outputs:		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 16,000
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 16,000</b>

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

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		1 Ambulance procured for District Health Department
				1 major repair of maternity referral ambulance of Olilim HC III done.
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 186,389
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 186,389</b>

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

Non Standard Outputs:	Furniture for DHO's Office & vaccine store purchased	Assorted furniture worth Ushs. 6,909,600= procured for District Health Office.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	6,986	Domestic Dev't	6,909	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
<b>Total</b>	<b>6,986</b>	<b>Total</b>	<b>6,909</b>	<b>Total 0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 ( Twin staff house with 2 stance VIP latrine constructed at Barjobi HC III)	0 (Construction of 1 twin staff house at Barjobi HC III still on-going, not completed.)	( )	
No of staff houses rehabilitated	( )	0 (N/A)	( )	
Non Standard Outputs:		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	71,235	Domestic Dev't	185	Domestic Dev't 0



# Vote: 586 Otuke District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>71,235</b>	<b>Total</b>	<b>185</b>	<b>Total</b>	<b>0</b>

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

No of staff houses rehabilitated	( )	0 (N/A)	( )			
No of staff houses constructed	4 (4Twin Staff Houses with a 2 stance VIP latrine each constructed at Oluro HC II, Amunga HC II, Orum HC IV and Ating HC II (Rolled over 2013-2014).)	1 (Construction of twin staff house with 2 stance VIP latrine at Ating HC II (Rolled over 2013-2014) completed Construction of Twin staff house with 2 stance VIP latrine at Oluro HC II, Amunga HC II, Orum HC IV on-going, not completed.)	( )			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>234,898</b>	<i>Domestic Dev't</i>	40,740	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>234,898</b>	<b>Total</b>	<b>40,740</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (N/A)	( )			
No of maternity wards constructed	( )	0 (N/A)	1 (1 placenta pit constructed at Olilim HC III.)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

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

No of maternity wards rehabilitated	( )	0 (N/A)	( )			
No of maternity wards constructed	3 (-Maternity ward constructed at Barjobi HC III. -Placenta pit constructed at Barjobi HCIII, -Maternity ward renovated at Olilim HC III. -Maternity Ward at Okwongo HC III completed (Rolled over 2013-2014))	1 (Maternity Ward at Okwongo HC III completed (Rolled over 2013-2014))	( )			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>105,878</b>	<i>Domestic Dev't</i>	45,144	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>105,878</b>	<b>Total</b>	<b>45,144</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	( )	0 (N/A)	( )		
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# Vote: 586 Otuke District

## Workplan Outputs

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

### 5. Health

No of OPD and other wards constructed 1 (OPD at Aliwang HC III constructed (Retention 2013-2014)) 1 (OPD at Aliwang HC III constructed (Retention 2013-2014)) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated () 0 (N/A) ()

No of OPD and other wards constructed 4 (-Renovation of OPD building of Alango HC II. -Construction of vaccine store at DHO's Office. -OPD at Barjobi HC III completed -OPD at Ogwette HC II completed (Rolled over 2011-2012)) 3 (Completion of OPD buildings at Barjobi HC III and Ogwette HC II and OPD at Alango HC II renovated.) 4 (1 General ward constructed at Olilim HC III, 1 Electricity wiring of health centre buildings done at Orum HC IV, 1 Renovation of Doctor's house done at Orum HC IV, 1 Renovation of OPD building done at Anepmoroto HC II.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>95,854</b>	<i>Domestic Dev't</i>	29,411	<i>Domestic Dev't</i>	164,760
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,854</b>	<b>Total</b>	<b>29,411</b>	<b>Total</b>	<b>164,760</b>

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

Value of medical equipment procured () 0 (N/A) 12 (12 gas cylinders procured at the District Health Office for the vaccine fridges.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,400</b>

### 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

No. of qualified primary 552 (All the 45 government aided 552 (Qualified primary teachers in 552 (Qualified primary teachers)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
teachers	primary schools in the district)	all the 45 government aided primary schools in the district)		
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	552 (Teachers paid salaries in all the 45 government aided primary schools in the district)	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	
Non Standard Outputs:	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Purchased office stationery . Carried out monitoring of school activities , motor cycles maintained, community mobilisation and sensitisation done, PLE administration carried out and top up paid.	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainance, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	
	<i>Wage Rec't:</i> <b>3,105,189</b>	<i>Wage Rec't:</i> 1,429,012	<i>Wage Rec't:</i> 2,788,984	
	<i>Non Wage Rec't:</i> <b>13,604</b>	<i>Non Wage Rec't:</i> 8,585	<i>Non Wage Rec't:</i> 16,262	
	<i>Domestic Dev't</i> <b>5,500</b>	<i>Domestic Dev't</i> 4,989	<i>Domestic Dev't</i> 5,500	
	<i>Donor Dev't</i> <b>10,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	
	<b>Total 3,134,293</b>	<b>Total 1,442,586</b>	<b>Total 2,820,746</b>	
<b>Output: PRDP-Primary Teaching Services</b>				
No. of School management committees trained	540 (Management committees trained in the 45 primary schools in the district)	0 (Not yet done)	540 (Management committees trained in the 45 primary schools in the district and Traophies and Sports Uniforms purchased)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>7,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,897	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 7,000</b>	<b>Total 0</b>	<b>Total 11,897</b>	
<b>2. Lower Level Services</b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				
No. of student drop-outs	300 (students drop-outs)	0 (students drop-outs)	300 (Students drop outs)	
No. of pupils enrolled in UPE	32111 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	0 (The schools were not yet opened by the end of Q2)	28751 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)	
No. of Students passing in grade one	70 (Pupils passing in grade one)	0 (PLE results was not yet released by the end of the quarter)	70 (Pupils passing in grade one)	
No. of pupils sitting PLE	1605 (Pupils sitting PLE)	1517 (1517 Pupils sitting PLE)	1605 (Pupils sitting PLE)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>274,229</b>	<i>Non Wage Rec't:</i> 133,406	<i>Non Wage Rec't:</i> 294,533	
	<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 274,229</b>	<b>Total 133,406</b>	<b>Total 294,533</b>	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>432</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>20,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 586 Otuke District

## Workplan Outputs

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

### 6. Education

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

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

Non Standard Outputs:	Teachers ICT buliding plan developed and rumps constructed at Baralegi P/s	Not done	Retention for the renovation of DEO's office paid	Notice board and picture rails fitted at Education Resource centre		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,664</b>	<i>Domestic Dev't</i>	1,659	<i>Domestic Dev't</i>	2,186
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,664</b>	<b>Total</b>	<b>1,659</b>	<b>Total</b>	<b>2,186</b>

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

Non Standard Outputs:		N/A		1 Motor Cylce purchased		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,500</b>

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

Non Standard Outputs:	80 desks and office furniture and small office equipment for office of the DEO purchased	Not yet purchased				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,934</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,934</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Classrooms constructed at Oget and Abilonyero P/s)	0 (Work on going)		3 ( 3 classrooms at Amele P/s completed)		
No. of classrooms rehabilitated in UPE	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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>110,000</b>	<i>Domestic Dev't</i>	30,873	<i>Domestic Dev't</i>	56,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>30,873</b>	<b>Total</b>	<b>56,000</b>

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)		()		
No. of classrooms constructed in UPE	11 (11 Classrooms constructed at Alangi, Amoni, Ociro and Oluro Primary Schools.)	0 (Work on goning)		6 (Classrooms at Barocok and Okum Primary schools constructed)		
Non Standard Outputs:	2 classrooms constructed at Tegweng P/s (Retention 2013-2014)	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 586 Otuke District

## Workplan Outputs

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

### 6. Education

<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>	260,844	<i>Domestic Dev't</i>	71,351	<i>Domestic Dev't</i>	165,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>260,844</b>	<b>Total</b>	<b>71,351</b>	<b>Total</b>	<b>165,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	16 (Stance of pit latrines constructed at Ogwete, Okeremomkok, Anepmoroto, Adyerakonya and Abilinyero Primary schools)
No. of latrine stances rehabilitated	15 (VIP latrines drianed using Cesspool Emptier in the affected schools)	15 (Stances of VIP Latrines drained at Aliwang, Orum, Arom primary schools)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,324	<i>Domestic Dev't</i>	7,078
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,324</b>	<b>Total</b>	<b>7,078</b>
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,265	<i>Domestic Dev't</i>	83,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,265</b>	<b>Total</b>	<b>83,265</b>

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

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	5 (Stance dry box latrine constructed at Anepmoroto PS)	0 (Work on going)	7 (Stance of pit latrines constructed at Barkeo and Adwari primary schools)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,500	<i>Domestic Dev't</i>	35,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,500</b>	<b>Total</b>	<b>35,600</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	1 (staff house constructed at Adyerakonya P/s (Retention 2013-2014))	0 ()
No. of teacher houses rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,172	<i>Domestic Dev't</i>	3,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,172</b>	<b>Total</b>	<b>3,172</b>

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

No. of teacher houses constructed	1 (1 Teachers house completed at Okum PS (Rolled over 2011/12) 5 staff hosues constructed at Olilim, Orum, Ociro, Alutkot & Barkeo P/s (Retentions))	0 (Work on going)	1 (1 twin staff house with external kitchen and 2 stance VIP latrine constructed at Anyalima P/s)
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# Vote: 586 Otuke District

## Workplan Outputs

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

### 6. Education

No. of teacher houses rehabilitated	()	0 (N/A)		()	
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>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>58,778</b>	<i>Domestic Dev't</i>	26,847	<i>Domestic Dev't</i> 94,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>58,778</b>	<b>Total</b>	<b>26,847</b>	<b>Total</b> <b>94,000</b>

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

No. of primary schools receiving furniture	()	0 (N/A)		3 (Primary schools receiving furnitures (Ogwete, Aliwang and Amunga))	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 31,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>31,000</b>

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

No. of primary schools receiving furniture	2 (desks supplied to Oluro and Oderokec P/s (Retention 2013-2014))	2 (Primary schools received desks, Oluro and Oderokec P/s (Retention 2013-2014))	1 (Primary school receiving desks (Okune P/s))		
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>1,086</b>	<i>Domestic Dev't</i>	1,086	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,086</b>	<b>Total</b>	<b>1,086</b>	<b>Total</b> <b>12,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)	300 (Students sitting O level)	300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)		
No. of students passing O level	40 (secondary school students in the district pass in Grade one)	0 (secondary school students in the district pass in Grade one, the result is not yet out and it will be reported in Q3)	70 (secondary school students in the district pass in Grade one)		
No. of teaching and non teaching staff paid	86 (86 Secondary teachers and support staff salaries and wages paid)	86 (86 Secondary teachers and support staff salaries and wages paid)	86 (86 Secondary teachers and support staff salaries and wages paid)		
Non Standard Outputs:	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District	Teachers' salaries paid so that they are motivated to deliver effective teaching to improve quality secondary education in the District			
	<i>Wage Rec't:</i>	<b>663,733</b>	<i>Wage Rec't:</i>	318,029	<i>Wage Rec't:</i> 565,031
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>663,733</b>	<b>Total</b>	<b>318,029</b>	<b>Total</b> <b>565,031</b>

# Vote: 586 Otuke District

## Workplan Outputs

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

### 6. Education

#### 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)	0 (The schools were not yet opened by the end of Q2)	2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>313,977</b>	<i>Non Wage Rec't:</i> 157,088
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>313,977</b>	<b>Total</b> 256,464

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 20,300

#### Function: Skills Development

##### 3. Capital Purchases

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

Non Standard Outputs:		N/A	2 blocks of 2 classrooms each with an Office constructed & furnished with desks. 5 stance and 2 stance dry box pit latrines at Okwang Technical Vocational School constructed
	<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> 200,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 200,000

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

##### 1. Higher LG Services

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

No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected in the quarter)	4 (4 Secondary schools inspected in the quarter)	8 (8 Secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)	45 (45 primary schools inspected in quarter, Inspection and supervision of schools carried out)	67 (primary schools inspected in quarter, Inspection and supervision of schools carried out)
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	2 (Inspection reports provided to council)	4 (Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution within the District)	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>18,684</b>	<i>Non Wage Rec't:</i> 3,592
			<i>Non Wage Rec't:</i> 17,953

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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>18,684</b>	<b>Total</b>	<b>3,592</b>	<b>Total</b>	<b>17,953</b>

#### Output: Sports Development services

Non Standard Outputs:		N/A		Sports Trophies purchased	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</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:	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	4 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.	6 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.		
<i>Wage Rec't:</i>	<b>28,448</b>	<i>Wage Rec't:</i>	9,004	<i>Wage Rec't:</i>	20,347
<i>Non Wage Rec't:</i>	<b>77,355</b>	<i>Non Wage Rec't:</i>	35,053	<i>Non Wage Rec't:</i>	26,462
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	181,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,802</b>	<b>Total</b>	<b>44,057</b>	<b>Total</b>	<b>228,508</b>

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

Non Standard Outputs:	Community mobilisation and sensitisation including cross cutting issues on road projects done	Community mobilisation and sensitisation on road projects especially on mechanised maintenance done	Community mobilisation and sensitisation including cross cutting issues on road projects done		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,600
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	2,000	<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>12,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>9,600</b>

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

Non Standard Outputs:	Community mobilisation and sensitisation including cross cutting issues on road projects done	Community mobilisation and sensitisation including cross cutting issues on road projects not yet done but preparation is in progress.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0



# Vote: 586 Otuke District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (Community Access roads intervention at the Sub county local Government management Maintained.)	8 (Community Access roads intervention at the Sub county local Government management are being maintained with funds transferred to them in second quarter.)	50 (50Km of CARs in Okwang, Adwari, Orum, Ogor and Olilim Sub-Counties maintained)
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##### Non Standard Outputs:

	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,872	<i>Domestic Dev't</i>	28,872	<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,872</b>	<b>Total</b>	<b>28,872</b>	<b>Total</b>	<b>28,000</b>

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

Length in Km. of urban roads upgraded to bitumen standard	2 (2 Km of urban roads upgraded to bitumen standard.)	0 (Funds not yet released from the centre.)	0 ( )
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##### Non Standard Outputs:

	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,835	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	553,840	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>622,675</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km of urban unpaved roads rehabilitated	2 (2Km of roads rehabilitated within town council)	0 (Waiting for the District grader to start the work, but the procurement process for other materials is completed.)	0 ( )
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##### Non Standard Outputs:

	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	16 (16 Km of road length routinely maintained by road gangs)	37 (37 km of urban roads routinely maintained.)
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Length in Km of Urban unpaved roads periodically maintained

0 (Not planned for)

0 (N/A)

0 ( )

##### 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

# Vote: 586 Otuke District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>60,152</b>	<i>Domestic Dev't</i>	54,076	<i>Domestic Dev't</i>	108,152
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,152</b>	<b>Total</b>	<b>54,076</b>	<b>Total</b>	<b>108,152</b>

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

No. of bottlenecks cleared on community Access Roads	1 (Swamp raising including culverts installation)	0 (N/A)		6 (Completion of Odio swamp filling, Culvert installation at Okociwa, Aleri, Dam Ikwe, Awonkok, Okune swamps done)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	330,605
<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>330,605</b>

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

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)		4 ( Adolo, Amele/Aluga and Agago swamps filled)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	175,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>175,000</b>

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

Length in Km of District roads periodically maintained	()	0 (N/A)		()	
No. of bridges maintained	()	0 (N/A)		()	
Length in Km of District roads routinely maintained	130 (130 km of Routine maintenance of district roads.)	61 (61 Km of District road have been routinely maintained using road gangs.)		130 (130 km of Routine maintenance of district roads.)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>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>198,842</b>	<i>Domestic Dev't</i>	63,713	<i>Domestic Dev't</i>	224,425
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>198,842</b>	<b>Total</b>	<b>63,713</b>	<b>Total</b>	<b>224,425</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>400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>

### 3. Capital Purchases

# Vote: 586 Otuke District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintained and repaired.	6 Vehicle maintained and repaired.		
	<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>70,748</b>	<i>Domestic Dev't</i>	26,436
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,748</b>	<b>Total</b>	<b>26,436</b>

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

Non Standard Outputs:	Purchase of 2 laptop computers, 1 GPS and other assorted IT assets done.	Purchase of 2 laptop computers, 1 GPS and other assorted IT assets 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>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Two filing cabinets, two office chairs and one desk for Engineering Dept. purchased.	Procurement in progress.		
	<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>8,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Length in Km. of rural roads constructed	1 (1km of Swamp filling of Agweng0 Swamp, Ogwete Parish and Swamp filling of Kulo Odio Swamp, Omwonylee Parish done.)	0 (Not yet implemented)	12 (1km of Okocowa Swamp from Orum side connecting to Adwari S.S.S filled.)	
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>59,510</b>	<i>Non Wage Rec't:</i>	16,945
	<i>Domestic Dev't</i>	<b>182,939</b>	<i>Domestic Dev't</i>	42,906
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>242,449</b>	<b>Total</b>	<b>59,851</b>

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Length in Km. of rural roads constructed	1 (Swamp filling and Drainage works on Okee swamp done.)	0 (Not yet implemented)	()	
Non Standard Outputs:		Procurement for Okee river 1 in progress but Acogogwao swamp filling case is before the Solicitor General for legal guidance whether the contract should be terminated or not.		

# Vote: 586 Otuke District

## Workplan Outputs

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

### 7a. Roads and Engineering

<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>231,491</b>	<i>Domestic Dev't</i>	24,527	<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>231,491</b>	<b>Total</b>	<b>24,527</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs: 4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid 2 Staff salaries paid, 2 Workshops, 1seminars, 4 Travel inland, Fuel and lubricant and IT services paid 4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid

<i>Wage Rec't:</i>	<b>27,068</b>	<i>Wage Rec't:</i>	14,685	<i>Wage Rec't:</i>	33,954
<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>12,334</b>	<i>Domestic Dev't</i>	6,424	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,402</b>	<b>Total</b>	<b>21,109</b>	<b>Total</b>	<b>58,954</b>

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

No. of water facility user committees trained 46 (46 WUCs trained in all the 6 LLGs.) 33 (33 WUCs trained in all the 6 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,845</b>	<i>Domestic Dev't</i>	3,340	<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>9,845</b>	<b>Total</b>	<b>3,340</b>	<b>Total</b>	<b>0</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality () 0 (N/A) 30 (30 water sources tested for quality in all the sub-counties)

No. of Mandatory Public notices displayed with financial information (release and expenditure) () 0 (N/A) 4 (4 mandatory notices with financial information displayed)

No. of District Water Supply and Sanitation Coordination Meetings () 0 (N/A) 4 (4 district water and sanitation committee meetings held)

No. of water points tested for quality () 0 (N/A) 45 (45 water points tested in all the sub-counties)

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of supervision visits during and after construction	30 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office)	13 (13 Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office conducted)	18 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office)	
Non Standard Outputs:		2 coordination and 1 extension staff meetings held 60 water sources tested for quality	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>28,700</b>	<i>Domestic Dev't</i>	18,069
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,700</b>	<b>Total</b>	<b>18,069</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 water points rehabilitated	20 (20 boreholes rehabilitated in all the 6 LLGs)	4 (4 boreholes rehabilitated in the sub-counties of Olilim, Ogor and Orum)	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)	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,720</b>	<i>Domestic Dev't</i>	20,620
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,720</b>	<b>Total</b>	<b>20,620</b>

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

No. Of Water User Committee members trained	()	0 (N/A)	15 (WUCs trained)	
No. of water user committees formed.	()	0 (N/A)	15 (water users committees formed and trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	()	

# Vote: 586 Otuke District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	2 (Advocacy meetings held)	
No. of water and Sanitation promotional events undertaken	()	0 (N/A)	0 ()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:		N/A	1 sanitation week and world water day celebrated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>
<b>2. Lower Level Services</b>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>750</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>0</b>
<b>3. Capital Purchases</b>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				
Non Standard Outputs:	Ferro-cement rain water tanks constructed at Adwari and Olilim	Not done	District Water Office constructed	
	<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>11,200</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>11,200</b>	<b>Total</b>	<b>0</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
Non Standard Outputs:	1 vehicle for water department maintained	1 vehicle for water department maintained	1 vehicle for water department maintained	
	<i>Wage Rec't:</i>	<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>4,000</b>	<i>Domestic Dev't</i>	4,000
	<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>4,000</b>

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## Workplan Outputs

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

### 7b. Water

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

Non Standard Outputs:	Computer and printer at the district water office serviced	4 computers serviced		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,533</b>	<i>Domestic Dev't</i>	300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,533</b>	<b>Total</b>	<b>300</b>

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

No. of public latrines in RGCs and public places	1 (VIP latrines in RGCs constructed at Olilim TC in Olilim Subcounty)	0 (VIP latrine in RGCs construction at Olilim TC in Olilim Subcounty in progress)	1 (1 block of VIP latrine constructed in Orum Market)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>14,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (20 Deep boreholes rehabilitated in all sub-counties)	4 (4 Deep boreholes rehabilitated in the sub-counties of Olilm, Orum and Ogor)		
No. of deep boreholes drilled (hand pump, motorised)	19 (Deep Borehole drilled and insatlled in all LLGs)	4 (4 Deep Borehole drilled and insatlled in Arwi, Oreme, Olarolobo and Tetugu)	15 (15 boreholes at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Arwotwany, Acermeny, Adyerakonya Ps, Apyenpwot, Odukuru, Barwaya, Omwodojoro, Angenyi, Ongweco and Genbadi drilled)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>354,469</b>	<i>Domestic Dev't</i>	37,028
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>354,469</b>	<b>Total</b>	<b>37,028</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled at imaki, Olao imoko, Otoinino, Arom, Ocemoimeja and Olil)	6 (Deep boreholes drilled at Tegweng, Arom, Ocokoimaki, Olil, Ocemoimeja and Abongorwot)		
No. of deep boreholes rehabilitated	8 (8 Deep boreholes at all LLGsRehabilitated)	0 (N/A)		
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>120,000</b>	<i>Domestic Dev't</i>	90,572
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>90,572</b>

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## Workplan Outputs

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

### 7b. Water

#### 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:	4 Staff salaries paid, tonners and satationeries purchased, one office desk and book shelve purchased, three office stamps procured, printing of reports done, coordination meetings conducted & minutes produced, renewal of telecommunication done and world environment day celebrated, Bank charge	7 Staff salaries paid, printing of reports done, coordination meetings conducted & minutes produced, stationeries and small office equipment procured	7 Staff salaries paid, Physical development plans implemented and monitored, tonners and satationeries purchased, printing of reports done, coordination with MWE and MLHUD conducted, renewal of telecommunication done and world environment day celebrated, maintenance of motorcycles, Bank charge paid
	<i>Wage Rec't:</i> <b>82,973</b>	<i>Wage Rec't:</i> 40,696	<i>Wage Rec't:</i> 76,980
	<i>Non Wage Rec't:</i> <b>7,069</b>	<i>Non Wage Rec't:</i> 1,808	<i>Non Wage Rec't:</i> 8,610
	<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>90,042</b>	<b>Total</b> <b>42,504</b>	<b>Total</b> <b>85,590</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	01 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)	01 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)	01 (A tree nusery bed established at district h/qtr to be distributed to all the s/cites.)
Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	(N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>4,000</b>	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 3,413
	<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>4,000</b>	<b>Total</b> <b>3,413</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (N/A)	4 (4 WaterShed management committees formulated)	0 (Not planned for)
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	Awareness creation on wetlands management and wise use conducted in the sub counties of Ogor and Olilim in the district	Awareness creation on wetlands management and wise use conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,920</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 1,920



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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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>1,920</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>1,920</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Wetlands demarcation and Action plans developed)	4 (4 Wetlands demarcated and Action plans developed for wetlands encroached in the district especially in Okwang, Ogor, and Town council)	4 (Wetlands demarcation and Action plans developed)		
Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,100</b>	<i>Non Wage Rec't:</i>	993	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>993</b>	<b>Total</b>	<b>2,100</b>

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

No. of community women and men trained in ENR monitoring	6 (Environmental laws enforced)	4 (Environmental laws and policies enforced)	8 (Environmental laws enforced)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,945</b>	<i>Non Wage Rec't:</i>	1,459	<i>Non Wage Rec't:</i>	2,945
<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>1,459</b>	<b>Total</b>	<b>2,945</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken)	6 (Monitoring and compliance surveys undertaken)	12 (Monitoring and compliance surveys 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,808</b>	<i>Non Wage Rec't:</i>	844	<i>Non Wage Rec't:</i>	1,460
<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>1,808</b>	<b>Total</b>	<b>844</b>	<b>Total</b>	<b>1,460</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 ( )	4 (4 Environmental monitoring visits conducted)	8 (Not planned for)
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## Workplan Outputs

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

### 8. Natural Resources

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

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

Technical backstopping of NGOs & CBOs in the sub counties of Okwang, Adwari, Ogor, 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

<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>4,924</b>	<i>Non Wage Rec't:</i>	1,722	<i>Non Wage Rec't:</i>	4,924
<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>4,924</b>	<b>Total</b>	<b>1,722</b>	<b>Total</b>	<b>4,924</b>

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

No. of new land disputes settled within FY 4 ( 4 Land disputes settled within FY) 1 (Land disputes settled) 8 (Land disputes settled within the district)

Non Standard Outputs: Survey equipment purchased Survey equipment, desk top computer and printer not yet purchaesd, but drawing instruments, tables, hard, soft & safty wares 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>41,322</b>	<i>Domestic Dev't</i>	5,621	<i>Domestic Dev't</i>	587
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,322</b>	<b>Total</b>	<b>5,621</b>	<b>Total</b>	<b>587</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>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	<b>138</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	587
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>638</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,787</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

# Vote: 586 Otuke District

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:	Staff salaries paid (12), bicycle allowances paid, travel inland paid stationary procured, fuel for vehicle procured and the vehicle maintained and National functions organised	Paid Staff salaries 13 of them, paid travel inland allowances to Staff, Stationary procured, vehicle maintained and National functions organised.	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
	<i>Wage Rec't:</i> <b>100,957</b>	<i>Wage Rec't:</i> 47,783	<i>Wage Rec't:</i> 95,441
	<i>Non Wage Rec't:</i> <b>6,933</b>	<i>Non Wage Rec't:</i> 4,409	<i>Non Wage Rec't:</i> 8,887
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,477
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>107,890</b>	<b>Total</b> <b>52,192</b>	<b>Total</b> <b>105,805</b>

#### Output: Probation and Welfare Support

No. of children settled	85 (Children resettled, day of African child conducted, data on OVC collected and disseminated and workshop organised on child protection issues)	58 (58 children resettled, 2 sensitization workshop on child rights and responsibilities held, 1 workshop on child protection conducted, data on OVC verified)	40 (Children resettled, day of African child conducted, data on OVC updated and disseminated and workshop organised on child protection issues)
Non Standard Outputs:		58 children resettled, 2 sensitization workshop on child rights and responsibilities held, 1 workshop on child protection conducted, data on OVC verified	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>3,200</b>	<i>Non Wage Rec't:</i> 338	<i>Non Wage Rec't:</i> 4,650
	<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> 0	<i>Donor Dev't</i> 15,878
	<b>Total</b> <b>19,078</b>	<b>Total</b> <b>338</b>	<b>Total</b> <b>20,528</b>

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

No. of Active Community Development Workers	3 (Active Community Development Workers, allowances paid, fuel costs met, stationary procured)	14 (3 Community Development Workers at the District and 11 Community Development Workers at the Sub County supported, stationary and other small office equipments procured.)	3 (Community Development Workers' allowances paid, fuel costs met, stationary procured)
Non Standard Outputs:		Allowances paid to 14 Community Development Workers. Stationary and other small office equipments procured	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>1,372</b>	<i>Non Wage Rec't:</i> 612	<i>Non Wage Rec't:</i> 1,368
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,372</b>	<b>Total</b> <b>612</b>	<b>Total</b> <b>1,368</b>

#### Output: Adult Learning

No. FAL Learners Trained	500 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)	316 (316 FAL Learners trained, coordination meetings conducted, monitoring and supervision of FAL activities carried out and communities mobilized to join FAL Classes)	400 (proficiency tests and coordination meetings conducted, monitoring and supervision carried out)
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## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:

316 FAL Learners trained, coordination meetings conducted, monitoring and supervision of FAL activities carried out and communities mobilized to join FAL Classes

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>	661	<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>661</b>	<b>Total</b>	<b>5,402</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:

DTPC and Gender focal point persons trained in gender planning and budgeting

1 Community sensitization on gender issues conducted, 1 sensitization of Sub County Staff conducted

Sub county staff 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>	0	<i>Non Wage Rec't:</i>	700
<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>0</b>	<b>Total</b>	<b>700</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled

50 ()

33 (33 cases of children (juveniles) handled)

55 (55 child welfare cases settled within the district)

Non Standard Outputs:

Youth Livelihood projects supported 20 Youth projects submitted for approval and funding

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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>241,466</b>	<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	244,466
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>241,466</b>	<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>244,466</b>

#### Output: Support to Youth Councils

No. of Youth councils supported

7 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)

4 (4 Youth Councils supported, 1 youth council meetings held and stationary bought for youth council offices)

1 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)

Non Standard Outputs:

4 Youth Council Committees supported through training and holding of meetings

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	2,300
<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>2,300</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>2,300</b>

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

No. of assisted aids supplied to disabled and elderly community

4 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups)

2 ( 2 PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups)

4 (PWD groups mobilised, identified and trained, monitoring and supervision of the PWD groups)

# Vote: 586 Otuke District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	done)	done)	done)		
		N/A		PWD groups mobilised, identified, trained and supported, monitoring and supervision of the PWD groups done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>12,163</b>	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i> 12,163
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>12,163</b>	<b>Total</b>	<b>1,530</b>	<b>Total</b> <b>12,163</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	International labour day celebration conducted and labour dispute settlement done	3 cases of Labour dispute settled	International labour day celebration conducted and labour dispute settlement done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,230
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>2,230</b>

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

No. of women councils supported	1 (Women council meetings held, stationary purchased)	4 (4 Women Councils supported, 2 women council committee meeting held and stationary purchased for the women Council Office)	1 (Women council meetings held, stationary purchased)		
Non Standard Outputs:		4 women councils supported through trainings, meetings and purchase of stationary	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 2,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>500</b>	<b>Total</b> <b>2,800</b>

#### 2. Lower Level Services

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

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

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>7,344</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 7,737
	<i>Non Wage Rec't:</i>	<b>3,426</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,426
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

# Vote: 586 Otuke District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,770</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,163</b>

#### 3. Capital Purchases

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

Non Standard Outputs: 2 bookshelves purchased Procurement process for procurement N/A of 1 bookshelf in progress

<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>2,000</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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

Sign & 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, quartly reports produced and submitted to the MoFPED. 3 Staff salaries paid for 6 months, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, 2 quartly reports & 1 BFP FY 2015/2016 produced and submitted to the MoFPED. 2 3 Staff salaries paid, mentoring of LLGs on planning processes conducted and reports produced, tonners, steplers and stationaries purchased, quartly reports produced and submitted to the MoFPED, MoLG, OPM.

<i>Wage Rec't:</i>	<b>29,022</b>	<i>Wage Rec't:</i>	15,639	<i>Wage Rec't:</i>	32,409
<i>Non Wage Rec't:</i>	<b>19,731</b>	<i>Non Wage Rec't:</i>	11,934	<i>Non Wage Rec't:</i>	26,589
<i>Domestic Dev't</i>	<b>2,466</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,357
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,219</b>	<b>Total</b>	<b>27,572</b>	<b>Total</b>	<b>61,355</b>

##### Output: Statistical data collection

Non Standard Outputs: Birth and Death Registration of children from 0-5 years old conducted and certificates issued Birth Registration of children from 0-5 years old conducted for phase I & II and 23,953 children registered, data entered and 17,434 certificates printed and distributed Birth and Death Registration of children from 0-5 years old conducted and certificates issued

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>45,225</b>	<i>Donor Dev't</i>	63,368	<i>Donor Dev't</i>	45,225
<b>Total</b>	<b>45,425</b>	<b>Total</b>	<b>63,368</b>	<b>Total</b>	<b>45,225</b>

# Vote: 586 Otuke District

## Workplan Outputs

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

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Population census conducted	1 Population census conducted in Q1		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>449,684</b>	<i>Non Wage Rec't:</i>	449,684
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>449,684</b>	<b>Total</b>	<b>449,684</b>

#### Output: Management Information Systems

Non Standard Outputs:	Computer anti virus purchased, computers maintained and updated and airtime for the modem paid	20 Computer anti virus purchased, 20 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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	1,693
	<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>4,400</b>	<b>Total</b>	<b>1,693</b>

#### Output: Operational Planning

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

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

Non Standard Outputs:	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	PAF and PRDP projects monitored in all LLGs/ District H/Q and 4 monitoring reports produced, stationeries & tonners purchased and payrolls printed	PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries & tonners purchased and payrolls printed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>49,449</b>	<i>Non Wage Rec't:</i>	12,904
	<i>Domestic Dev't</i>	<b>2,744</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>52,193</b>	<b>Total</b>	<b>12,904</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>Non Wage Rec't:</i>	<b>8,781</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,781</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

# Vote: 586 Otuke District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:	6 office desks, 6 office chairs and 2 book shelves purchased for office of the PHRO, Procurement Officer and District Internal Auditor	Not implemented	Office furnitures purchased	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,744</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>2,744</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	2,357
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,357</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	2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced	
	<i>Wage Rec't:</i>	<b>26,265</b>	<i>Wage Rec't:</i>	17,090
	<i>Non Wage Rec't:</i>	<b>3,022</b>	<i>Non Wage Rec't:</i>	230
	<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>29,287</b>	<b>Total</b>	<b>17,320</b>
			<i>Wage Rec't:</i>	34,823
			<i>Non Wage Rec't:</i>	8,077
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>42,901</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quarterly reports produced and submitted to rellevant officers.)	31/01/2015 (Quarterly reports produced and submitted to rellevant officers.)	31/10/2015 (Quarterly reports produced and submitted to rellevant officers.)	
No. of Internal Department Audits	112 (audit carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	34 (Audit carried in 11 district departments and 6 LLGs)	112 (Audits carried out in district departments, LLGs, Health centres, Schools and Other Government units.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,974</b>	<i>Non Wage Rec't:</i>	3,181
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,974</b>	<b>Total</b>	<b>3,181</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,970
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,970</b>

##### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 586 Otuke District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>9,869</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,592
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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>12,869</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,592</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>5,860,166</b>	<i>Wage Rec't:</i>	2,723,992	<i>Wage Rec't:</i>	5,519,658
<i>Non Wage Rec't:</i>	<b>2,089,056</b>	<i>Non Wage Rec't:</i>	1,029,205	<i>Non Wage Rec't:</i>	2,006,591
<i>Domestic Dev't</i>	<b>4,354,662</b>	<i>Domestic Dev't</i>	817,514	<i>Domestic Dev't</i>	3,896,654
<i>Donor Dev't</i>	<b>585,041</b>	<i>Donor Dev't</i>	63,368	<i>Donor Dev't</i>	487,939
<b>Total</b>	<b>12,888,924</b>	<b>Total</b>	<b>4,634,079</b>	<b>Total</b>	<b>11,910,842</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>Medical expenses (To employees)</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>Taxes on (Professional) Services</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i>	365,003 4,834 2,050 5,000 1,500 500 500 2,400 500 200 125 1,000 200 500 1,000 5,000 10,000 8,000 8,927 500
		<i>Wage Rec't:</i> 365,003	
		<i>Non Wage Rec't:</i> 52,736	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<b>Total 417,739</b>	

#### **Output: Human Resource Management**

Non Standard Outputs:	<b>910 Staff appraised in the district and monthly pay change reports and paylips submitted to MoPS</b>	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	1,100 180 5,520
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 6,800	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<b>Total 6,800</b>	

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

Availability and implementation of LG capacity building policy and plan	<b>Yes (5 year capacity building plan in place, approved and being implemented)</b>	<i>Staff Training</i>	14,963
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# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	6 (District and LLGs staff supported or Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)		
Non Standard Outputs:			
		<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>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	72 (%age of LG established posts filled.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	<i>Small Office Equipment</i>	300
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subscription fee paid and allowances paid for inland	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	50
		<i>Telecommunications</i>	150
		<i>Travel inland</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	1 Procurement plan prepared for FY2015/2016 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ;	<i>Allowances</i>	1,000
	4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council	<i>Advertising and Public Relations</i>	6,000
	150 local purchase orders prepared per year	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	3 advertisement made. Contracts Committees and Evaluation committees paid.	<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

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,894</b>
<b>3. Capital Purchases</b>			
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of existing administrative buildings rehabilitated	0 0	<i>Non Residential buildings (Depreciation)</i>	204,801
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	<b>2 (District Store and staff house at Ogwete P/s constructed, Works Department fenced)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	204,801
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>204,801</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	<b>6 (Motor cycles procured at District H/Qtr)</b>	<i>Transport equipment</i>	57,000
No. of vehicles purchased	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	57,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,000</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	<b>3 (3 Lap top computers purchased)</b>	<i>Machinery and equipment</i>	6,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>Office furnitures purchased</b>	<i>Furniture and fittings (Depreciation)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</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>	365,003
		<i>Non Wage Rec't:</i>	77,430
		<i>Domestic Dev't</i>	292,764
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>735,197</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	<b>30/09/2016 (1 Annual Performance Report produced and submitted.)</b>	<i>General Staff Salaries</i>	80,116
		<i>Medical expenses (To employees)</i>	500
Non Standard Outputs:	<b>17 Staff Salaries paid, annual performance report produced and submitted, tonners and stationery and fuel purchased.</b>	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	450
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	9,750
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	301
		<i>Subscriptions</i>	850
		<i>Telecommunications</i>	400
		<i>Electricity</i>	2,544
		<i>Travel inland</i>	7,713
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	8,280
		<i>Maintenance - Vehicles</i>	3,846
		<i>Wage Rec't:</i>	80,116
		<i>Non Wage Rec't:</i>	37,935
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>118,051</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	<b>500000 (Hotel tax collected by the LLGs)</b>	<i>Workshops and Seminars</i>	600
Value of LG service tax collection	<b>18000000 (LG service tax collected at District HQs)</b>	<i>Welfare and Entertainment</i>	300
Value of Other Local Revenue Collections	<b>40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:		<i>Rent – (Produced Assets) to private entities</i>	3,000
		<i>Travel inland</i>	6,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,400</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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### 2. Finance

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<b>15/03/2016 (Draft budget and annual workplan presented to council)</b>	<i>Special Meals and Drinks</i>	700
Date of Approval of the Annual Workplan to the Council	<b>31/05/2016 (Annual workplan approved by Council at Dsitric H/Q)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Travel inland</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>4 Quarterly Financial reports produced and submitted to MoFPED using OBT</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>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/09/2015 (Final accounts produced &amp; submitted to the office of the Auditor General.)</b>	<i>Special Meals and Drinks</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,745
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,245
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,245</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>	80,116
	<i>Non Wage Rec't:</i>	63,080
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>143,196</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. Pensions & Gratuity for teachers and LG staff paid	<i>General Staff Salaries</i>	143,889
		<i>Allowances</i>	18,740
		<i>Pension for Teachers</i>	20,881
		<i>Pension and Gratuity for Local Governments</i>	549,633
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Subscriptions</i>	269
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	1,000
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	500
	<i>Wage Rec't:</i>	143,889	
	<i>Non Wage Rec't:</i>	598,924	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>742,813</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>	0
	<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

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
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>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	24,523 6,440 4,219 110 500 763 1,000 1,500 2,000
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	16,532
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,055</b>
<b>Output: LG Land management services</b>			
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)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	6,100 800 500
No. of Land board meetings	2 (2 District Land Board meetings held, minutes produced)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		<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>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	<i>Allowances</i> <i>Special Meals and Drinks</i>	5,942 800
No. of Auditor General's queries reviewed per LG	2 (Auditor General's queries reviewed by LGPAC)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	1,994 2,000
Non Standard Outputs:	Meetings conducted & minutes produce, production of quarterly reports, and submission of reports done	<i>Telecommunications</i> <i>Travel inland</i>	500 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,736</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	District Executive committee sitting conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchased	<i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i>	5,000 1 1 104 1



# 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

<i>Welfare and Entertainment</i>	1
<i>Special Meals and Drinks</i>	1
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Small Office Equipment</i>	400
<i>Travel inland</i>	5,000
<i>Travel abroad</i>	1
<i>Fuel, Lubricants and Oils</i>	11,000
<i>Maintenance - Vehicles</i>	3,000
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 24,810</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<b><i>Total 24,810</i></b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid</b>	<i>Allowances</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i>	19,600 1 1,500 433 2,500
			<i>Wage Rec't: 0</i> <i>Non Wage Rec't: 24,034</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> <b><i>Total 24,034</i></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>	168,413
	<i>Non Wage Rec't:</i>	692,420
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>860,832</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<b>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.</b>	<i>General Staff Salaries</i>	190,225
		<i>Allowances</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	520
		<i>Small Office Equipment</i>	660
		<i>Bank Charges and other Bank related costs</i>	640
		<i>Travel inland</i>	40,863
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance - Vehicles</i>	3,722
		<i>Wage Rec't:</i>	190,225
		<i>Non Wage Rec't:</i>	44,261
		<i>Domestic Dev't</i>	6,344
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>240,830</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<b>0 (Not planned)</b>	<i>Allowances</i>	720
Non Standard Outputs:	<b>Crop pest and disease surveillance carried out and reported in all subcounties. Agricultural data collected in all sub counties, analysed and disseminated. Drip irrigation demonstration in Otuke Town Council.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	500
		<i>Agricultural Supplies</i>	3,218
		<i>Travel inland</i>	5,140
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,979
		<i>Domestic Dev't</i>	6,199
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,178</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	<b>10000 (Heads of cattle vaccinated against CBPP)</b>	<i>Agricultural Supplies</i>	5,000
No of livestock by types using dips constructed	<b>0 (Not planned)</b>	<i>Travel inland</i>	22,650
No. of livestock by type undertaken in the slaughter slabs	<b>0 (Not planned)</b>	<i>Fuel, Lubricants and Oils</i>	2,786

# 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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### 4. Production and Marketing

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

*Wage Rec't:* 0  
*Non Wage Rec't:* 23,692  
*Domestic Dev't* 6,744  
*Donor Dev't* 0  
**Total** **30,436**

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of fish ponds stocked	1 (1 demo fish pond stocked)	<i>Telecommunications</i>	720
No. of fish ponds constructed and maintained	1 (1 demo site)	<i>Agricultural Supplies</i>	3,222
		<i>Travel inland</i>	1,380
Non Standard Outputs:	None	<i>Fuel, Lubricants and Oils</i>	1,530
		<i>Maintenance - Vehicles</i>	606
		<i>Maintenance - Other</i>	360

*Wage Rec't:* 0  
*Non Wage Rec't:* 3,541  
*Domestic Dev't* 4,578  
*Donor Dev't* 0  
**Total** **8,119**

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

No. of tsetse traps deployed and maintained	0 (Not planned)	<i>Agricultural Supplies</i>	1,860
		<i>Travel inland</i>	1,872
Non Standard Outputs:	Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county	<i>Fuel, Lubricants and Oils</i>	327

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,519  
*Domestic Dev't* 2,540  
*Donor Dev't* 0  
**Total** **4,059**

### 3. Capital Purchases

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

No. of cattle dips rehabilitated	1 (Cattle dip at Okwang rehabilitated)	<i>Other Structures</i>	106,237
No. of cattle dips constructed	0 (Not planned)		
Non Standard Outputs:	Cattle crush at olarokwon and okere parish constructed		

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 106,237  
*Donor Dev't* 0  
**Total** **106,237**

# Vote: 586 Otuke District

## Workplan Details

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

### 4. Production and Marketing

#### 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)	<i>Agricultural Supplies</i>	2,740
No. of market information reports disseminated	12 (Market information reports disseminated monthly)		
Non Standard Outputs:	Market information reports disseminated monthly		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,740
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 2,740

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

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

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	190,225
		<i>Non Wage Rec't:</i>	80,311
		<i>Domestic Dev't</i>	135,382
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>405,918</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs: Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries, 4 quarterly support supervision visits to LLHUs conducted 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, 2 lap top computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, health staff performance appraised, 12 HMIS reports, 52 weekly disease surveillance reports, 4 OBT 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.	<i>Travel inland</i>	498,770	
	<i>Fuel, Lubricants and Oils</i>	2,000	
	<i>Maintenance - Vehicles</i>	6,000	
	<i>Maintenance - Other</i>	3,500	
	<i>General Staff Salaries</i>	937,216	
	<i>Medical expenses (To employees)</i>	1,500	
	<i>Staff Training</i>	1,500	
	<i>Computer supplies and Information Technology (IT)</i>	3,000	
	<i>Printing, Stationery, Photocopying and Binding</i>	2,975	
	<i>Small Office Equipment</i>	2,000	
	<i>Bank Charges and other Bank related costs</i>	500	
		<i>Wage Rec't:</i>	937,216
		<i>Non Wage Rec't:</i>	104,909
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	416,836
	<b>Total</b>	<b>1,458,961</b>	

#### Output: Promotion of Sanitation and Hygiene

<i>Travel inland</i>	96,166
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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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US\$ Thousand

### 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.,

-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.

-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 radio talk shows conducted at local radio stations.

-10 Orientation 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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	96,166
Donor Dev't	0
<b>Total</b>	<b>96,166</b>

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Aliwang HC III = 600)	Transfers to other govt. units	17,820
Number of inpatients that visited the NGO Basic health facilities	2000 (Aliwang HC III = 2,000)		
Number of outpatients that visited the NGO Basic health facilities	6000 (Funds transferred to Aliwang HC III Aliwang HC III = 6,000)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aliwang HC III = 500)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	17,820
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,820</b>

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

No. and proportion of deliveries conducted in the	2000 (Orum HC IV = 446 Anepmoroto HC II = 111)	Transfers to other govt. units	61,083
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# 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>	
Govt. health facilities	Olilim HC III = 222 Ogwete HC II = 111 Atangwata HC III = 222 Alango HC II = 111 Okwongo HC III = 222 Barocok HC II = 111 Okwang HC III = 222 Barjobi HC III = 222)
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)
%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)
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)
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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Funds transferred to Health Units 448 / 448 (100% of the villages).)
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)
No. of trained health related training sessions held.	2 (2 Health facility based training sessions.)
Non Standard Outputs:	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 61,083 <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		<i>UShs Thousand</i>
<b>5. Health</b>			<b>Total 61,083</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>			
No. of new standard pit latrines constructed in a village	2 (1 two stance VIP latrine constructed at Ogwete HC II, 1 two stance VIP latrine constructed at Anepmoroto HC II)	<i>Conditional transfers to PHC - development</i>	16,000
No. of villages which have been declared Open Deafecation Free(ODF)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	1 Ambulance procured for District Health Department	<i>Transport equipment</i>	186,389
	1 major repair of maternity referral ambulance of Olilim HC III done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	186,389
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>186,389</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	6,000
No of maternity wards constructed	1 (1 placenta pit constructed at Olilim HC III)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	164,760
No of OPD and other wards constructed	4 (1 General ward constructed at Olilim HC III, 1 Electricity wiring of health centre buildings done at Orum HC IV, 1 Renovation of Doctor's house done at Orum HC IV, 1 Renovation of OPD building done at Anepmoroto HC II.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	164,760



# Vote: 586 Otuke District

## Workplan Details

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

### 5. Health

*Donor Dev't* 0

**Total 164,760**

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

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

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 5,400

*Donor Dev't* 0

**Total 5,400**

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	937,216
		<i>Non Wage Rec't:</i>	183,812
		<i>Domestic Dev't</i>	474,715
		<i>Donor Dev't</i>	416,836
		<b>Total</b>	<b>2,012,579</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	552 (Qualified primary teachers)	Travel inland	15,596
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)	Fuel, Lubricants and Oils	2,762
Non Standard Outputs:	Purchase of office tonner and stationery , monitoring of school activities carry out, motor cycles maintainence, community mobilisation and sensitisation, PLE top up , SNE and co-curricular activities support.	Maintenance - Vehicles	1,000
		General Staff Salaries	2,788,984
		Allowances	7,404
		Incapacity, death benefits and funeral expenses	2,500
		Books, Periodicals & Newspapers	1
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		<i>Wage Rec't:</i>	2,788,984
		<i>Non Wage Rec't:</i>	16,262
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>2,820,746</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	540 (Management committees trained in the 45 primary schools in the district and Traopies and Sports Uniforms purchased)	Allowances	6,897
Non Standard Outputs:		Hire of Venue (chairs, projector, etc)	200
		Printing, Stationery, Photocopying and Binding	1,800
		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,897
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,897</b>

##### 2. Lower Level Services

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

No. of student drop-outs	300 (Students drop outs)	Transfers to other govt. units	294,533
No. of pupils enrolled in UPE	28751 (Pupils enrolled in UPE and UPE funds transferred to Primary schools)		
No. of Students passing in grade one	70 (Pupils passing in grade one)		
No. of pupils sitting PLE	1605 (Pupils sitting PLE)		

# 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

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: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Notice board and picture rails fitted at Education Resource centre	<i>Furniture and fittings (Depreciation)</i>	2,186
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,186
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,186</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motor Cylce purchased	<i>Transport equipment</i>	9,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,500</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (3 classrooms at Amele P/s completed)	<i>Non Residential buildings (Depreciation)</i>	56,000
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>56,000</b>

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

No. of classrooms rehabilitated in UPE	0	<i>Non Residential buildings (Depreciation)</i>	165,000
No. of classrooms constructed in UPE	6 (Classrooms at Barocok and Okum Primary schools constructed)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>165,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	16 (Stance of pit latrines constructed at Ogwete, Okeremomkok, Anepmoroto, Aderakonya and Abilinyero Primary schools)	<i>Non Residential buildings (Depreciation)</i>	83,265
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# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of latrine stances rehabilitated	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	83,265
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,265</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	35,600
No. of latrine stances constructed	7 (Stance of pit latrines constructed at Barkeo and Adwari primary schools)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,600</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	1 (1 twin staff house with external kitchen and 2 stance VIP latrine constructed at Anyalima P/s)	<i>Residential buildings (Depreciation)</i>	94,000
No. of teacher houses rehabilitated	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,000</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	3 (Primary schools receiving furnitures (Ogwete, Aliwang and Amunga))	<i>Furniture and fittings (Depreciation)</i>	31,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,000</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	1 (Primary school receiving desks (Okune P/s))	<i>Furniture and fittings (Depreciation)</i>	12,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</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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### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	<b>300 (300 candidates registers and sit for UCE Examinations at the end of year 2015)</b>	<i>General Staff Salaries</i>	565,031
No. of students passing O level	<b>70 (secondary school students in the district pass in Grade one)</b>		
No. of teaching and non teaching staff paid	<b>86 (86 Secondary teachers and support staff salaries and wages paid)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	565,031
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>565,031</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	<b>2167 (2167 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)</b>	<i>Conditional transfers for Secondary Schools</i>	256,464
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>Total</b>	<b>256,464</b>

#### Function: Skills Development

##### 3. Capital Purchases

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

Non Standard Outputs:	<b>2 blocks of 2 classrooms each with an Office constructed &amp; furnished with desks. 5 stance and 2 stance dry box pit latrines at Okwang Technical Vocational School constructed</b>	<i>Non Residential buildings (Depreciation)</i>	200,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200,000</b>

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

##### 1. Higher LG Services

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

No. of secondary schools inspected in quarter	<b>8 (8 Secondary schools inspected in the quarter)</b>	<i>Allowances</i>	200
No. of primary schools inspected in quarter	<b>67 (primary schools inspected in quarter, inspection and supervision of schools carried out)</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,453
No. of inspection reports provided to Council	<b>4 (Inspection reports provided to council)</b>	<i>Workshops and Seminars</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	0	
Non Standard Outputs:		
	<i>Small Office Equipment</i>	500
	<i>Bank Charges and other Bank related costs</i>	500
	<i>Subscriptions</i>	200
	<i>Telecommunications</i>	200
	<i>Travel inland</i>	6,000
	<i>Fuel, Lubricants and Oils</i>	3,000
	<i>Maintenance - Vehicles</i>	4,400
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,953
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>17,953</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	<b>Sports Trophies purchased</b>	
	<i>Uniforms, Beddings and Protective Gear</i>	2,400
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,400</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>	3,354,015
		<i>Non Wage Rec't:</i>	585,212
		<i>Domestic Dev't</i>	708,348
		<i>Donor Dev't</i>	10,000
		<b>Total</b>	<b>4,657,574</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:	<b>6 Staff Salaries paid, District Roads Operations Committee Meetings held and minutes produced, BOQs prepared and Technical Supervision carried out.</b>	<i>Medical expenses (To employees)</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>General Staff Salaries</i>	20,347
		<i>Allowances</i>	20,496
		<i>Workshops and Seminars</i>	8,000
		<i>Staff Training</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,845
		<i>Printing, Stationery, Photocopying and Binding</i>	2,185
		<i>Small Office Equipment</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	7,200
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	4,000
		<i>Uniforms, Beddings and Protective Gear</i>	9,462
		<i>Travel inland</i>	16,000
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Maintenance - Vehicles</i>	102,074
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
			<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	26,462
		<i>Domestic Dev't</i>	181,700
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>228,508</b>

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

Non Standard Outputs:	<b>Community mobilisation and sensitisation including cross cutting issues on road projects done</b>	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,600
		<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	UShs Thousand
<b>7a. Roads and Engineering</b>			<b>Total 9,600</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Access Road Maintenance (LLS)</b>			
No of bottle necks removed from CARs	50 (50Km of CARs in Okwang, Adwari, Orum, Ogor and Olilim Sub-Counties maintained)	Conditional transfers to Road Maintenance	28,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,000
		Donor Dev't	0
		<b>Total</b>	<b>28,000</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>			
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban roads routinely maintained.)	Conditional transfers for Road Maintenance	108,152
Length in Km of Urban unpaved roads periodically maintained	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	108,152
		Donor Dev't	0
		<b>Total</b>	<b>108,152</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	6 (Completion of Odio swamp filling, Culvert installation at Okociwa, Aleri, Dam Ikwe, Awonkok, Okune swamps done)	Conditional transfers to Road Maintenance	330,605
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	330,605
		Donor Dev't	0
		<b>Total</b>	<b>330,605</b>
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	4 (Adolo, Amele/Aluga and Agago swamps filled)	Conditional transfers to Road Maintenance	175,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	175,000
		Donor Dev't	0
		<b>Total</b>	<b>175,000</b>
<b>Output: District Roads Maintenance (URF)</b>			
Length in Km of District roads periodically maintained	0	Conditional transfers for Road Maintenance	224,425
No. of bridges maintained	0		



# Vote: 586 Otuke District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained      **130 (130 km of Routine maintenance of district roads.)**

Non Standard Outputs:      N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	224,425
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>224,425</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>4 Workshops, 4 seminars, 8 Travel inland, Fuel and lubricant and IT services paid</b>	<i>General Staff Salaries</i>	33,954
		<i>Computer supplies and Information Technology (IT)</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	5,200
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	7,400
		<i>Wage Rec't:</i>	33,954
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>58,954</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	<b>30 (30 water sources tested for quality in all the sub-counties)</b>	<i>Allowances</i>	13,560
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (4 mandatory notices with financial information displayed)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,970
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (4 district water and sanitation committee meetings held)</b>	<i>Fuel, Lubricants and Oils</i>	5,162
No. of water points tested for quality	<b>45 (45 water points tested in all the sub-counties)</b>		
No. of supervision visits during and after construction	<b>18 (Monitoring, supervision, planning and sensitisation meetings, coordination, inspection of water points and data collection and water quality testing at the District water office)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,692
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,692</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (N/A)</b>	<i>Allowances</i>	4,100
No. of water points rehabilitated	<b>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)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Fuel, Lubricants and Oils</i>	1,180
		<i>Maintenance – Other</i>	32,000

# 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 pump mechanics, scheme attendants and caretakers trained	0 (N/A)		
% of rural water point sources functional (Shallow Wells )	0 (N/A)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,400</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. Of Water User Committee members trained	15 (WUCs trained)	<i>Allowances</i>	9,580
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
No. of water user committees formed.	15 (water users committees formed and trained)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	1,971
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	1,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meetings held)		
No. of water and Sanitation promotional events undertaken	0 0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,551
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,551</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	1 sanitation week and world water day celebrated	<i>Allowances</i>	1,300
		<i>Hire of Venue (chairs, projector, etc)</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# 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>			
<i>3. Capital Purchases</i>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>District Water Office constructed</b>	<i>Engineering and Design Studies &amp; Plans for capital works</i>	5,000
		<i>Other Structures</i>	124,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	129,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>129,000</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>1 vehicle for water department maintained</b>	<i>Transport equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>1 (1 block of VIP latrine constructed in Orum Market)</b>	<i>Other Structures</i>	14,000
Non Standard Outputs:	N/A		
		<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 rehabilitated	0	<i>Environment Impact Assessment for Capital Works</i>	15,000
No. of deep boreholes drilled (hand pump, motorised)	<b>15 (15 boreholes at Barlyec, Tealango, Omanodero, Baramyem, Ocuricak, Arwotwany, Acermeny, Adyerakonya Ps, Apyenpwot, Odukuru, Barwaya, Omwodojoro, Angenyi, Ongweco and Genbadi drilled)</b>	<i>Feasibility Studies for Capital Works</i>	37,500
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	13,125
		<i>Other Structures</i>	239,775
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	305,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>305,400</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>	54,300
	<i>Non Wage Rec't:</i>	36,062
	<i>Domestic Dev't</i>	1,618,925
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,709,287</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, Physical development plans implemented and monitored, tonners and satationeries purchased, printing of reports done, coordination with MWE and MLHUD conducted, renewal of telecommunication done and world environment day celebrated, maintenance of motorcycles, Bank charge paid	<i>General Staff Salaries</i> <i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	76,980 1,920 408 482 250 240 2,483 2,177 650
		<i>Wage Rec't:</i>	76,980
		<i>Non Wage Rec't:</i>	8,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,590</b>

#### Output: Tree Planting and Afforestation

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.)	<i>Maintenance – Other</i>	3,413
Number of people (Men and Women) participating in tree planting days	(N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,413
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,413</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	<i>Fuel, Lubricants and Oils</i> <i>Allowances</i>	768 912
Non Standard Outputs:	Awareness creation on wetlands management and wise use conducted	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,920
		<i>Domestic Dev't</i>	0

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,920</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	<b>4 (Wetlands demarcation and Action plans developed)</b>	<i>Allowances</i>	720
Area (Ha) of Wetlands demarcated and restored	<b>0 (N/A)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	360
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	1,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,100</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>8 (Environmental laws enforced)</b>	<i>Allowances</i>	768
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,177
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,945</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>12 (Monitoring and compliance surveys undertaken)</b>	<i>Allowances</i>	576
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	884
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,460</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>8 (Not planned for)</b>	<i>Allowances</i>	1,920
Non Standard Outputs:	<b>Technical backstopping of NGOs &amp; CBOs in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council done , screening o projects for complinace done, community trained on energy effeciency and saving Technologies, surveying of government institutions done, communities sensitizes on Land management</b>	<i>Fuel, Lubricants and Oils</i>	3,004
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,924
		<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>4,924</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>8 (Land disputes settled within the district)</b>	<i>Travel inland</i>	587
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	587
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>587</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>	76,980
		<i>Non Wage Rec't:</i>	21,960
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,939</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 and National functions organised by the District Community office	Computer supplies and Information Technology (IT)	1
		General Staff Salaries	95,441
		Allowances	1,047
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	434
		Travel inland	1,699
		Fuel, Lubricants and Oils	2,300
		Maintenance - Civil	1,783
		<i>Wage Rec't:</i>	95,441
		<i>Non Wage Rec't:</i>	8,887
		<i>Domestic Dev't</i>	1,477
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>105,805</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)	Allowances	8,878
		Workshops and Seminars	6,700
		Computer supplies and Information Technology (IT)	1,200
Non Standard Outputs:	N/A	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	300
		Bad Debts	250
		Travel inland	1,000
		Fuel, Lubricants and Oils	200
		Maintenance – Machinery, Equipment & Furniture	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,878
		<b>Total</b>	<b>20,528</b>

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

No. of Active Community Development Workers	3 (Community Development Workers' allowances paid, fuel costs met, stationary procured)	Allowances	1,300
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# 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>			
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	68
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,368</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>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,402
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 trained on gender planning and budgeting</b>	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>700</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>55 (55 child welfare cases settled within the district)</b>	<i>Workshops and Seminars</i>	10,000
		<i>Agricultural Supplies</i>	234,466
Non Standard Outputs:	<b>Youth Livelihood projects supported</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	244,466
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>244,466</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>1 (Youth Councils supported, International youth day celebrated, youth council meetings held and stationary bought for youth council offices)</b>	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Travel inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,300</b>
<b>Output: Support to Disabled and the Elderly</b>			

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</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)	<i>Allowances</i>	663
		<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	PWD groups mobilised, identified, trained and supported, monitoring and supervision of the PWD groups done	<i>Donations</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,163</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	International labour day celebration conducted and labour dispute settlement done	<i>Allowances</i>	800
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	430
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,230</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	1 (Women council meetings held, stationary purchased)	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,800</b>

### 2. Lower Level Services

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

Non Standard Outputs:	CDD Groups mobilised and supported	<i>Transfers to other govt. units</i>	28,066
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,066
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,066</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>	95,441
		<i>Non Wage Rec't:</i>	40,500
		<i>Domestic Dev't</i>	274,009
		<i>Donor Dev't</i>	15,878
		<b>Total</b>	<b>425,828</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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### 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>	32,409
		<i>Allowances</i>	1,200
		<i>Medical expenses (To employees)</i>	600
		<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	4,667
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Subscriptions</i>	400
		<i>Travel inland</i>	10,172
		<i>Fuel, Lubricants and Oils</i>	5,409
		<i>Maintenance - Vehicles</i>	5,298
		<i>Wage Rec't:</i>	32,409
		<i>Non Wage Rec't:</i>	26,589
		<i>Domestic Dev't</i>	2,357
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,355</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>Birth and Death Registration of children from 0-5 years old conducted and certificates issued</b>	<i>Allowances</i>	37,544
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,551
		<i>Telecommunications</i>	2,050
		<i>Fuel, Lubricants and Oils</i>	2,980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	45,225
		<b>Total</b>	<b>45,225</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>Telecommunications</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,400
		<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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### 10. Planning

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,400</b>

#### Output: Operational Planning

Non Standard Outputs:	<b>District Integrated Internal Assessment conducted at the 6 LLGs and District H/Q</b>	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	345
		<i>Fuel, Lubricants and Oils</i>	960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,305</b>

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

Non Standard Outputs:	<b>PAF, PRDP and LGMSD projects monitored in all LLGs and District H/Q, stationeries &amp; tonners purchased and payrolls printed</b>	<i>Allowances</i>	31,791
		<i>Printing, Stationery, Photocopying and Binding</i>	4,580
		<i>Fuel, Lubricants and Oils</i>	15,075
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,089
		<i>Domestic Dev't</i>	2,357
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,446</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	<b>Office furnitures purchased</b>	<i>Furniture and fittings (Depreciation)</i>	2,357
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,357
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,357</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>	32,409
	<i>Non Wage Rec't:</i>	83,383
	<i>Domestic Dev't</i>	7,070
	<i>Donor Dev't</i>	45,225
	<b>Total</b>	<b>168,087</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>2 Staff salaries paid, stationeries and tonners purchased quarterly audits carried out and reports produced</b>	<i>General Staff Salaries</i>	34,823
		<i>Allowances</i>	2,077
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	224
		<i>Travel inland</i>	3,880
		<i>Fuel, Lubricants and Oils</i>	796
		<i>Wage Rec't:</i>	34,823
		<i>Non Wage Rec't:</i>	8,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,901</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	<b>31/10/2015 (Quarterly reports produced and submitted to rellevant officers.)</b>	<i>Allowances</i>	1,400
No. of Internal Department Audits	<b>112 (Audits carried out in district departments, LLGs, Health centres, Schools and Other Government units.)</b>	<i>Medical expenses (To employees)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Subscriptions</i>	250
		<i>Travel abroad</i>	3,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	520
		<i>Maintenance - Vehicles</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,970
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,970</b>

# Vote: 586 Otuke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	14,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>48,871</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>LCIII: Adwari</b>		<i>LCIV: Otuke</i>		<b>407,223.54</b>
<b>Sector: Agriculture</b>				<b>36,000.00</b>
<i>LG Function: District Production Services</i>				<i>36,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>36,000.00</b>
LCII: Okere				
<b>Cattle crush</b>	Oketpur village	PRDP	312104 Other	18,000.00
LCII: Olarokwon				
<b>Cattle criush</b>	Okwongo West	PRDP	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>6,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000.00</b>
LCII: Alango				
<b>Adwari</b>		Uganda Road Fund	321412 Conditional transfers to Road Maintenance	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>275,840.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>143,579.29</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000.00</b>
LCII: Adyerakonya				
<b>Construction of VIP latrine at Adyerakonya P/s</b>	Adyerakonya P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,000.00
LCII: Agweng				
<b>Construction of drainable pit latrine at Abilinyero P/s</b>	Abilinyero P/s	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	12,000.00
LCII: Okere				
<b>Construction of VIP latrine at Okeremomkok P/s</b>	Okeremomkok P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>23,600.00</b>
LCII: Alango				
<b>Construction of 5 stance Dry box latrine at Adwari P/s</b>	Adwari P/s	PRDP	231001 Non Residential buildings (Depreciation)	23,600.00
<b>Output: Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Omito				
<b>Supply of 80 desks to Aliwang P/s</b>	Aliwang P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,979.29</b>
LCII: Agweng				

# 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>Abilonyero Primary School</b> LCII: Alango	Abilonyero Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,234.05
<b>Adwari Primary School</b>	Adwari Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,158.47
<b>Aminteny Primary School</b> LCII: Okee	Aminteny Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,847.35
<b>Okee Primary School</b>	Okee Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,953.28
<b>Adyerakonya Primary School</b> LCII: Okere	Adyerakoya Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,591.31
<b>Acane Primary School</b>	Acane Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,598.14
<b>Okeremomkok Primary School</b> LCII: Olarkwon	Okeremomkok Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,003.97
<b>Okwongo Primary School</b> LCII: Olarokwon	Okwongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,403.12
<b>Ader Primary School</b> LCII: Omito	Ader Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,164.08
<b>Aliwang Primary School</b> <i>Lower Local Services</i> <b>LG Function: Secondary Education</b>	Aliwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,025.52
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Omito				<b>132,261.00</b>
<b>Adwari Secondary School</b> <i>Lower Local Services</i>	Adwari Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	132,261.00
<b>Sector: Health</b>				<b>28,000.53</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>28,000.53</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Omito				<b>17,820.00</b>
<b>Transfer to Aliwang HC III</b>	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other govt. units	17,820.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Alango				<b>10,180.53</b>
<b>Alango HC II</b> LCII: Olarokwon	Alango HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,393.53
<b>Okwongo HC III</b>	Okwongo HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,787.00



# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,705.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,705.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,705.00</b>
LCII: Adyerakonya				
<b>EIA for borehole at Adyerakonya ps village</b>	Adyerakonya p/s	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Drilling and installation for borehole at Adyerakonya p/s village</b>	Adyerakonya p/s village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>Supervision for borehole at Adyerakonya p/s village</b>	Adyerakonya p/s	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>EIA for borehole at Adyerakonya p/s village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
LCII: Alango				
<b>EIA for borehole at Angenyi village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>EIA for borehole at Angenyi village</b>	Angenyi village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Supervision for borehole at Angenyi village</b>	Angenyi village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Drilling and installation for borehole at Angenyi village</b>	Angenyi village	Conditional transfer for Rural Water	312104 Other	15,985.00
LCII: Olarokwon				
<b>Drilling and installation for borehole at Aminogwang village</b>	Aminogwang village	Conditional transfer for Rural Water	312104 Other	15,985.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,677.72</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,677.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,677.72</b>
LCII: Olarokwon				
<b>Support to community groups under CDD funds</b>	Adwari Sub county H/qs	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,677.72
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Otuke</i>		<b>27,269.59</b>
<b>Sector: Works and Transport</b>				<b>15,605.00</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>LG Function: District, Urban and Community Access Roads</i>				<b>15,605.00</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>15,605.00</b>
LCII: Not Specified				
<b>VAT components on 2014/15 projects</b>		RTI	321412 Conditional transfers to Road Maintenance	15,605.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>11,664.59</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>11,664.59</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>11,664.59</b>
LCII: Not Specified				
<b>Monitoring of all projects</b>	All project areas	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,000.00
<b>Draining of VIP latrines using Cesspool Emptier in the affected schools</b>	Across schools	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,664.59
<i>Capital Purchases</i>				
<b>LCIII: Ogor</b>		<i>LCIV: Otuke</i>		<b>461,091.98</b>
<b>Sector: Works and Transport</b>				<b>225,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>225,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Atanggwata				
<b>Ogor</b>		Uganda Road Fund	321412 Conditional transfers to Road Maintenance	5,500.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>175,000.00</b>
LCII: Atanggwata				
<b>Completion of Odio Swamp filling</b>	Odio Swamp	RTI	321412 Conditional transfers to Road Maintenance	35,000.00
LCII: Oluro				
<b>Swampfilling of Okune swamps</b>	Okune swamps	RTI	321412 Conditional transfers to Road Maintenance	80,000.00
LCII: Omwonylee				
<b>Swampfilling of Awonkok swamp</b>	Awonkok swamp	RTI	321412 Conditional transfers to Road Maintenance	60,000.00
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>45,000.00</b>
LCII: Omwonylee				
<b>Swamp filling of Agago swamp</b>	Agago swamp	PRDP	321412 Conditional transfers to Road Maintenance	45,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>163,047.26</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>163,047.26</b>

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>94,000.00</b>
LCII: Anyalima				
<b>Construction of 1 twin staff house with external kitchen and 2 stance VIP latrine at Anyalima P/s</b>	Anyalima P/s	PRDP	231002 Residential buildings (Depreciation)	94,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Oluro				
<b>Supply of 80 desks to Okune P/s</b>	Okune P/s	PRDP	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,047.26</b>
LCII: Anyalima				
<b>Ociro Primary School</b>	Ociro Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,377.17
<b>Anyalima Primary School</b>	Anyalima Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,724.41
LCII: Atanggwatta				
<b>Atanggwatta Primary School</b>	Atanggwatta Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,158.47
LCII: Oluro				
<b>Oderokec Primary School</b>	Oderokec Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,495.55
<b>Ogweno Primary School</b>	Ogweno Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,272.30
<b>Okune Primary School</b>	Okune Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,175.32
<b>Oluro Primary School</b>	Oluro Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,450.47
LCII: Omwonylee				
<b>Arom Primary School</b>	Arom Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,337.71
<b>Omwonylee Primary School</b>	Omwonylee Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,055.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,787.00</b>
<i>LG Function: Primary Healthcare</i>				
				<b>6,787.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,787.00</b>
LCII: Atanggwatta				
<b>Atanggwatta HC III</b>	Atanggwatta HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,787.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,080.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
				<b>61,080.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>61,080.00</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>EIA for borehole at Acermeny village</b>	Acermeny village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
LCII: Oluro				
<b>Drilling and installation for borehole at Arwotwany village</b>	Arwotwany village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Arwotwany village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>EIA for borehole at Arwotwany village</b>	Arwotwany village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Supervision for borehole at Arwotwany village</b>	Arwotwany village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Omwonylee				
<b>Supervision for borehole at Acermeny village</b>	Acermeny village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>EIA for borehole at Acermeny village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Drilling and installation for borehole at Apyenpwot village</b>	Apyenpwot village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Apyenpwot village</b>	Apyenpwot village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Supervision for borehole at Apyenpwot village</b>	Apyenpwot villag	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Drilling and installation for borehole at Acermeny village</b>	Acermeny village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Apyenpwot village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,677.72</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,677.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,677.72</b>
LCII: Atanggwata				
<b>Support to community groups under CDD funds</b>	Ogor Sub county H/qs	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,677.72

# 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>LCIII: Okwang</b>		<i>LCIV: Otuke</i>		<b>730,224.31</b>
<b>Sector: Agriculture</b>				<b>50,000.00</b>
<i>LG Function: District Production Services</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Amoyai				
<b>Cattle dip</b>	Momot Atyeko village	PRDP	312104 Other	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>85,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,500.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Amoyai				
<b>Okwang</b>		Uganda Road Fund	321412 Conditional transfers to Road Maintenance	5,500.00
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>80,000.00</b>
LCII: Olworngu				
<b>Swamp filling of Amele/Aluga Swamp</b>	Amele/Aluga Swamps	PRDP	321412 Conditional transfers to Road Maintenance	80,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>511,999.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>228,509.06</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000.00</b>
LCII: Olworngu				
<b>Completeion of 3 classrooms at Amele P/s</b>	Amele P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	56,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>106,000.00</b>
LCII: Barocok				
<b>Construction of 4 classrooms at Barocok Primary School</b>	Barocok P/s	PRDP	231001 Non Residential buildings (Depreciation)	106,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,000.00</b>
LCII: Olworngu				
<b>Supply of 56 desks to Amunga P/s</b>	Amunga P/s	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,509.06</b>
LCII: Amoyai				
<b>Barjobi Primary School</b>	Barjobi Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,399.78
LCII: Arwotngo				
<b>Abongower Primary School</b>	Abongower Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,877.70

# 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>Baralegi Primary School</b> LCII: Barocok	Baralegi Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,400.84
<b>Barocok Primary School</b> LCII: Olworngu	Barocok Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,008.52
<b>Okwang Primary School</b> LCII: Olworngu	Okwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,600.42
<b>Amele Primary School</b> LCII: Opejal	Amele Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,929.60
<b>Ogoro Primary School</b>	Ogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,931.88
<b>Amunga Primary School</b> <i>Lower Local Services</i>	Amunga Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,360.32
<b>LG Function: Secondary Education</b>				<b>83,490.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,490.00</b>
LCII: Arwotngo				
<b>Okwang Secondary School</b> <i>Lower Local Services</i>	Okwang Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	83,490.00
<b>LG Function: Skills Development</b>				<b>200,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000.00</b>
LCII: Arwotngo				
<b>Construction of 5 stance and 2 stance dry box latrines at Okwang Technical Vocational School</b>	Agweng Village	Presidential Pledge	231001 Non Residential buildings (Depreciation)	35,000.00
<b>Construction of 2 blocks of 2 classrooms each with an office and furnished with desk at Okwang Technical Vocational School</b> <i>Capital Purchases</i>	Agweng Village	Presidential Pledge	231001 Non Residential buildings (Depreciation)	165,000.00
<b>Sector: Health</b>				<b>16,967.52</b>
<b>LG Function: Primary Healthcare</b>				<b>16,967.52</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,967.52</b>
LCII: Amoyai				
<b>Barjobi HC III</b> LCII: Barocok	Barjobi HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,787.00
<b>Barocok HC II</b>	Barocok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,393.52

# 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: Olworngu				
<b>Okwang HC III</b>	Okwang HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,787.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,080.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,080.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>61,080.00</b>
LCII: Amoyai				
<b>EIA for borehole at Barwaya village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>EIA for borehole at Omwojoro village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Drilling and installation for borehole at Omwojoro village</b>	Omwojoro village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Barwaya village</b>	Barwaya village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>EIA for borehole at Omwojoro village</b>	Omwojoro village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Drilling and installation for borehole at Barwaya village</b>	Barwaya village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>Supervision for borehole at Barwaya village</b>	Barwaya village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Supervision for borehole at Omwojoro village</b>	Omwojoro village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Opejal				
<b>EIA for borehole at Odukuru village</b>	Odukuru village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Drilling and installation for borehole at Odukuru village</b>	Odukuru village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>Supervision for borehole at Odukuru village</b>	Odukuru village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>EIA for borehole at Odukuru village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				

# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>4,677.72</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,677.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,677.72</b>
LCII: Olworngu				
<b>Support to community groups under CDD funds</b>	Okwang Sub county H/qs	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,677.72
<i>Lower Local Services</i>				
<b>LCIII: Olilim</b>		<i>LCIV: Otuke</i>		<b>531,873.99</b>
<b>Sector: Works and Transport</b>				<b>95,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,500.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Amunga				
<b>Olilim</b>		Uganda Road Fund	321412 Conditional transfers to Road Maintenance	5,500.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>90,000.00</b>
LCII: Angetta				
<b>Culvert installation at Dam Ikwe</b>	Ikwe Swamp	RTI	321412 Conditional transfers to Road Maintenance	45,000.00
LCII: Gotojwang				
<b>Swampfilling of Aleri swamps</b>	Aleri swamps	RTI	321412 Conditional transfers to Road Maintenance	45,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>118,286.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,542.70</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Ogwete				
<b>Construction of dry box pit latrine at Ogwete P/s</b>	Ogwete P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Gotojwang				
<b>Construction of 5 stance pit latrine at Barkeo P/s</b>	Karkeo P/s	PRDP	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>12,000.00</b>
LCII: Ogwete				
<b>Supply of 80 desks to Ogwete P/s</b>	Ogwete P/s	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,542.70</b>
LCII: Amunga				



# 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>Amackide Primary School</b>	Amackide Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,587.97
<b>Acanpii Primary School</b>	Acanpii Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,956.62
LCII: Anepkide				
<b>Tegweng Primary School</b>	Tegweng P/s	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,038.88
LCII: Angetta				
<b>Alutkot Primary School</b>	Alutkot Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,179.87
<b>Olilim Primary School</b>	Olilim Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,387.34
<b>Barkeo Primary School</b>	Barkeo Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,775.10
<b>Ikwee Primary School</b>	Ikwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,282.46
LCII: Atira				
<b>Atirayon Primary School</b>	Atirayon Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,400.84
LCII: Gotojwang				
<b>Aluga Primary School</b>	Aluga Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,479.76
<b>Aleri Primary School</b>	Aleri Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,140.41
LCII: Ogwete				
<b>Ogwete Primary School</b>	Ogwete Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,548.51
<b>Amoni Primary School</b>	Amoni Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,764.93
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>15,744.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,744.00</b>
LCII: Angetta				
<b>Otuke Secondary School</b>	Otuke Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	15,744.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>173,329.57</b>
<b>LG Function: Primary Healthcare</b>				<b>173,329.57</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>16,388.65</b>
LCII: Angetta				
<b>Major repair of maternity ambulance of Olilim HC III</b>	Olilim HC II	Conditional Grant to PHC - development	231004 Transport equipment	16,388.65
<b>Output: Maternity ward construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Angetta				
<b>Construction of placenta pit at Olilim HC III</b>	Olilim HC III	Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	6,000.00

# 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>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>132,760.40</b>
LCII: Angetta				
<b>Construction of 1 general ward at Olilim HC III</b>	Olilim HC III	PRDP	231001 Non Residential buildings (Depreciation)	132,760.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,180.52</b>
LCII: Angetta				
<b>Olilim HCIII</b>	Olilim HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,787.00
LCII: Ogwete				
<b>Ogwete HC II</b>	Ogwete HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,393.52
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>8,000.00</b>
LCII: Ogwete				
<b>Construction of 1 two stance VIP latrine at Ogwete HC II</b>	Ogwete HC II	Conditional Grant to PHC - development	321431 Conditional transfers to PHC - development	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,080.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,080.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>61,080.00</b>
LCII: Anepkide				
<b>Drilling and installation for borehole at Omanodero village</b>	Omanodero village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Omanodero village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>EIA for borehole at Omanodero village.</b>	Omanodero village.	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Supervision for borehole at Omanodero village</b>	Omanodero village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Atira				
<b>Drilling and installation for borehole at Barlyec village</b>	Barlyec village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Barlyec village</b>	Barlyec village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>EIA for borehole at Barlyec village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment 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 for borehole at Barlyec village</b>	Barlyec village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Gotojwang				
<b>Drilling and installation for borehole at Tealango village</b>	Tealango village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Tealango village</b>	Tealango village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>EIA for borehole at Tealango village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Supervision for borehole at Tealango village</b>	Tealango village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,677.72</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,677.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,677.72</b>
LCII: Angetta				
<b>Support to community groups under CDD funds</b>	Olilim Sub county H/qs	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,677.72
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>79,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>79,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>79,000.00</b>
LCII: Ogwete				
<b>Construction of Staff house at Ogwete P/s</b>	Ogwete P/s	PRDP	231001 Non Residential buildings (Depreciation)	79,000.00
<i>Capital Purchases</i>				
<b>LCIII: Orum</b>		<b>LCIV: Otuke</b>		<b>287,733.65</b>
<b>Sector: Works and Transport</b>				<b>105,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,500.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,500.00</b>
LCII: Alangi				
<b>Orum</b>		Uganda Road Fund	321412 Conditional transfers to Road Maintenance	5,500.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>50,000.00</b>
LCII: Anepmoroto				

# 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>Culvert installation at Okociwa</b>	Okociwa swamp	RTI	321412 Conditional transfers to Road Maintenance	50,000.00
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>50,000.00</b>
LCII: Abongorwot				
<b>Swamp filling of Adolo swamp</b>	Adolo Swamp	PRDP	321412 Conditional transfers to Road Maintenance	50,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>109,442.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,442.40</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>59,000.00</b>
LCII: Abongorwot				
<b>Construction of 2 classrooms at Okum Primary school</b>	Okum P/s	PRDP	231001 Non Residential buildings (Depreciation)	59,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>23,600.00</b>
LCII: Anepmoroto				
<b>Construction of VIP latrine at Anepmoroto P/s</b>	Anepmoroto P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	23,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,842.40</b>
LCII: Alangi				
<b>Alangi Primary School</b>	Alangi Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,008.52
LCII: Anepmoroto				
<b>Anepmoroto Primary School</b>	Anepmoroto Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,379.44
LCII: Ating				
<b>Okum Primary School</b>	Okum Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,574.47
<b>Oboko Primray School</b>	Oboko Primray School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,879.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,393.52</b>
<b>LG Function: Primary Healthcare</b>				<b>13,393.52</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>2,000.00</b>
LCII: Anepmoroto				
<b>Renovation of OPD building at Anepmoroto HC II</b>	Anepmoroto HC II	PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,393.52</b>
LCII: Anepmoroto				
<b>Anepmoroto HC II</b>	Anepmoroto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,393.52

# 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: Standard Pit Latrine Construction (LLS.)</b>				<b>8,000.00</b>
LCII: Anepmoroto				
<b>Construction of 1 two stance VIP latrine at Anepmoroto HC II</b>	Anepmoroto HC II	Conditional Grant to PHC - development	321431 Conditional transfers to PHC - development	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,720.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,720.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000.00</b>
LCII: Alangi				
<b>Construction of 1 block of 5 stance VIP latrine at Orum Market</b>		Conditional transfer for Rural Water	312104 Other	14,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,720.00</b>
LCII: Alangi				
<b>Drilling and installation for borehole at Genbadi village</b>	Genbadi village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Genbadi village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Supervision for borehole at Genbadi village</b>	Genbadi village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>EIA for borehole at Genbadi village</b>	Genbadi village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
LCII: Anepmoroto				
<b>EIA for borehole at Ongweco village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Supervision for borehole at Ongweco village</b>	Ongweco village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>Drilling and installation for borehole at Ongweco village</b>	Ongweco village	Conditional transfer for Rural Water	312104 Other	15,985.00
<b>EIA for borehole at Ongweco village</b>	Ongweco village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,677.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,677.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,677.72</b>
LCII: Alangi				

# 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>Support to community groups under CDD funds</b>	Orum Sub county H/qs	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,677.72
<i>Lower Local Services</i>				
<b>LCIII: Otuke Town Council</b>		<i>LCIV: Otuke</i>		<b>988,625.63</b>
<b>Sector: Agriculture</b>				<b>20,237.00</b>
<i>LG Function: District Production Services</i>				<i>20,237.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>20,237.00</b>
<i>LCII: Barodugu</i>				
<b>Completion of Vet lab</b>	District H/Q	PRDP	312104 Other	20,237.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>332,577.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>332,577.10</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>108,152.10</b>
<i>LCII: Barodugu</i>				
<b>Otuke Town Council</b>	Otuke Town Council H/Q	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	108,152.10
<b>Output: District Roads Maintenance (URF)</b>				<b>224,425.00</b>
<i>LCII: Barodugu</i>				
<b>Routine, Mannual and Mechanised road maintenance</b>	District Roads in all sub-counties	Uganda Road Fund	263312 Conditional transfers for Road Maintenance	224,425.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>49,267.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,298.28</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,186.00</b>
<i>LCII: Barodugu</i>				
<b>Fittings of Notice board &amp; Picture rails at Education Resource Centre</b>	District H/Q	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,186.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,500.00</b>
<i>LCII: Barodugu</i>				
<b>Purchase of 1 motor cycle</b>	District H/Q	PRDP	231004 Transport equipment	9,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,612.28</b>
<i>LCII: Barodugu</i>				
<b>Orum Primary School</b>	Orum Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,205.82
<i>LCII: Oget</i>				
<b>Oget Primary School</b>	Oget Primary School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,406.46
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,969.00</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>24,969.00</b>
LCII: Barodugu				
<b>Orum Secondary School</b>	Orum Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,969.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>218,974.00</b>
<b>LG Function: Primary Healthcare</b>				<b>218,974.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>170,000.00</b>
LCII: Barodugu				
<b>Procurement of ambulance</b>	District H/Q	PRDP	231004 Transport equipment	170,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Barodugu				
<b>Electrical wiring of health centre buildings at Orum HC IV.</b>	Orum HC IV	PRDP	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Renovation of Doctor's House at Orum HC IV</b>	Orum HC IV	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>5,400.00</b>
LCII: Barodugu				
<b>Procurement of 12 empty gas cylinders for vaccine fridges</b>	District Health Office	Conditional Grant to PHC - development	231005 Machinery and equipment	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,574.00</b>
LCII: Barodugu				
<b>Orum HC IV</b>	Orum HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	13,574.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>161,735.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161,735.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>129,000.00</b>
LCII: Barodugu				
<b>Architectural drawings including physical planning</b>		PRDP	281503 Engineering and Design Studies & Plans for capital works	5,000.00
<b>Construction of District Water Office</b>		PRDP	312104 Other	124,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000.00</b>
LCII: Barodugu				
<b>LG0001-096</b>	District Water Offices	District Water and Sanitation Conditional Grant	231004 Transport equipment	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,735.00</b>
LCII: Oget				

# 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 for borehole at Ocuricak village</b>	Ocuricak village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>EIA for borehole at Ocuricak village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>EIA for borehole at Ocuricak village</b>	Ocuricak village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<b>Drilling and installation for borehole at Ocuricak village</b>	Ocuricak cell	Conditional transfer for Rural Water	312104 Other	15,985.00
LCII: Olec				
<b>Supervision for borehole at Baramyem village</b>	Baramyem village	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
<b>EIA for borehole at Baramyem village</b>		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>EIA for borehole at Baramyem village</b>	Baramyem village	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,677.72</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,677.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,677.72</b>
LCII: Barodugu				
<b>Support to community groups under CDD funds</b>	Otuke Town Council Office	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,677.72
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>201,157.53</b>
<i>LG Function: District and Urban Administration</i>				<i>198,800.79</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>125,800.79</b>
LCII: Barodugu				
<b>Construction of District Store</b>	District H/Qtr	PRDP	231001 Non Residential buildings (Depreciation)	65,800.79
<b>Fencing of Works Department</b>	District H/Qtr	PRDP/EG	231001 Non Residential buildings (Depreciation)	60,000.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>57,000.00</b>
LCII: Barodugu				
<b>Procurement of 6motorcycle</b>	District H/q	PRDP	231004 Transport equipment	57,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: Barodugu				



# Vote: 586 Otuke District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of 3 Lap top computers</b>	District H/q	PRDP	231005 Machinery and equipment	6,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Barodugu				
<b>Procurement of office desks and chairs , filing cabinets and book shelves</b>	District H/q	PRDP	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,356.74</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,356.74</b>
LCII: Barodugu				
<b>Purchase of office furnitures</b>	District H/q	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,356.74
<i>Capital Purchases</i>				