

Vote:586 Otuke District

FY 2021/22

Foreword

Otuke District Local Government appreciates great importance attached in the production of the Approved Budget Estimates, Workplans and Performance Contract for FY 2021/2022 which was based on the Final Indicative Planning Figures (IPFs) sent to the district by the Ministry of Finance, Planning and Economic Development (MoFPED). This Approved Budget Estimates, Workplans and Performance Contract was arrived at through budget consultative processes which was highly participatory. This enabled us identify and costs key priority projects which are the core of the district areas of interventions. The greater percentage of this Approved Budget Estimates, Workplans and Performance Contract is being funded by the Central Government (96.8%), External Financing (12.0%) and Locally raised revenue (1.2%).

District Local government experiences a lot of challenges and key among them are: Low revenue base, inadequate staff accommodation.

I would like very sincerely thank all the Stakeholders for their participation in generating this Approved Budget Estimates, work plans and Performance Contract for FY 2021/2022.



Joshua Mabiya_ CHIEF ADMINISTRATIVE OFFICER

Vote:586 Otuke District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District and Urban Administration</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01 Operation of the Administration Department</i>							
Non Standard Outputs:	Administration functions coordinated and management. Paying of staff salaries, coordination of office functions, submitting reports, mentoring of staff, guiding and supporting council.	Administration functions coordinated and all government projects monitored	Administration function well coordinated and staff salaries, pensions and gratuity paid	Administration function coordinated and staff salaries, pensions and gratuity paid	Administration function coordinated and staff salaries, pensions and gratuity paid	Administration function coordinated and staff salaries, pensions and gratuity paid	Administration function coordinated and staff salaries, pensions and gratuity paid
<i>Wage Rec't:</i>	438,545	328,909	441,133	110,283	110,283	110,283	110,283
<i>Non Wage Rec't:</i>	950,003	712,502	848,997	212,249	212,249	212,249	212,249
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,388,548	1,041,411	1,290,130	322,532	322,532	322,532	322,532

Budget Output: 81 02 Human Resource Management Services

Vote:586 Otuke District

FY 2021/22

<p>%age of LG establish posts filled</p>	<p><i>80%Guiding recruitment producing monthly pay change reports and paying for travel in land for submitting reports to MoPSAdvertising for all the critical posts with available wage</i></p>	<p>20%Submitting recruitment plan</p>	<p>20%Obtaining clearance from MoPS for recruitment</p>	<p>20%Advertising for critical posts</p>	<p>20%Recruiting staff in the critical position</p>
<p>%age of pensioners paid by 28th of every month</p>	<p><i>100%paying monthly pension to all the verified pensionersMonthly payment of pension to all the verified pensioners</i></p>				
<p>%age of staff appraised</p>	<p><i>100%Supporting head of department, institutions and units during appraisal exercise. All the staff appraised</i></p>	<p>100%All the staff designed appraisal planned</p>	<p>0Nil</p>	<p>0Nil</p>	<p>100%All the staff appraised</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p><i>100%Producing monthly pay changes reports and paying monthly salaries of all the staff on payroll.Monthly salaries and pay change reports produced and submitted to MoPS and MoFPED in time.</i></p>				

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Mentoring and training of staff.Organizing capacity building trainings for staff.	<i>Mentoring and training staff</i>	<i>Staff attendance to duty monitored and capacity training of staffs conducted</i>	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted	Staff attendance to duty monitored and capacity training of staffs conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,544	9,408	8,507	2,127	2,127	2,127	2,127
<i>Domestic Dev't:</i>	23,000	17,250	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,544	26,658	13,507	3,377	3,377	3,377	3,377

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Programmes and activities of LLGs coordinated and managed. Monitoring, supervision and mentoring of LLGs staff . Handling of all the administrative graveness at LLGs and advising staff of LLGs on key administrative matters.	<i>Programmes and activities of LLGs coordinated, monitored and managed</i>	<i>Salaries to staff in town Councils done and supervision of LLGs conducted</i>	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted	Salaries to staff in town Councils done and supervision and mentoring of LLGs conducted
<i>Wage Rec't:</i>	0	0	183,459	45,865	45,865	45,865	45,865
<i>Non Wage Rec't:</i>	11,000	8,250	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	194,459	48,615	48,615	48,615	48,615

Budget Output: 81 09Payroll and Human Resource Management Systems

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Payroll managed, Printing and delivering staff payroll and payslips to individual institutions and departments	<i>Payroll and payslips printed and distributed and displayed on the public notice boards</i>	<i>Monthly payroll and payslips printed and displayed on public noticeboards</i>	Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards	Monthly payroll and payslips printed and displayed on public noticeboards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,597	3,448	4,597	1,149	1,149	1,149	1,149
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,597	3,448	4,597	1,149	1,149	1,149	1,149

Budget Output: 81 11Records Management Services

Non Standard Outputs:	Correspondences managed, Receiving, Filing, Recording and Delivering mails, Letters and Correspondences.	<i>Correspondences managed and delivered</i>	<i>Letters and correspondences received, delivered and filed</i>	10% Mentoring staff on management of records.	15% Mentoring staff on management of records.	10% Mentoring staff on management of records.	15% Mentoring staff on management of records.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 13Procurement Services

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Supporting procurement system Coordinating all the procurement issues, consolidating procurement plan, advertising for tenders, evaluating tenders and advising contract committee on award of contract and tenders.	<i>Advertising for various supplies and works conducted and procurement plan prepared</i> <i>Receiving and evaluation of bids conducted</i>	<i>Procurement coordinated conducting advertising of procurement, submitting plans and quarterly reports, evaluation committee meetings and contracts committee meetings</i>	Procurement functions coordinated	Procurement functions coordinated	Procurement functions coordinated	Procurement functions coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Vote:586 Otuke District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Identifying potential contractor and general managementAdministrative Office block with Council hall phase 5</i>	0Advertising and receiving of bids conducted	0Evaluation of bidders and signing of contracts agreement conducted	Monitoring and inspecting the works on going and payment of contractors	02commissioning of building completed
No. of computers, printers and sets of office furniture purchased			<i>5Identifying a potential suppliers and paying for the supplies made.4 computers and 1 C office table</i>	0Advertising and receiving bids from suppliers	0Bid opening and evaluation conducted	14Awarding the best evaluated suppliers and receiving the computers	0payment of suppliers
No. of existing administrative buildings rehabilitated			<i>0NilNil</i>	Nil	Nil	Nil	Nil
No. of motorcycles purchased			<i>5Identifying a supplier, receiving supplies and paying for supplied delivered5 Motor Cycles</i>	0Advertising and receiving bids from suppliers	0Evaluating the bids and signing contracts with the best evaluated bidders	4Receiving the motor cycles and payment of contractors	0monitoring the use of motor cycles
No. of solar panels purchased and installed			<i>0NilNil</i>	Nil	Nil	Nil	Nil
No. of vehicles purchased			<i>0NilNil</i>	Nil	Nil	Nil	Nil
Non Standard Outputs:	N/AN/A	<i>NilNil</i>	<i>Monitoring and supervision of construction works doneconducting quarterly monitoring and supervision of construction works</i>	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done	Monitoring and supervision of construction works done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	453,623	340,218	<i>230,556</i>	57,639	57,639	57,639	57,639
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	453,623	340,218	230,556	57,639	57,639	57,639	57,639
<i>Wage Rec't:</i>	438,545	328,909	624,592	156,148	156,148	156,148	156,148
<i>Non Wage Rec't:</i>	987,144	740,358	882,102	220,525	220,525	220,525	220,525
<i>Domestic Dev't:</i>	476,623	357,468	235,556	58,889	58,889	58,889	58,889
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,902,313	1,426,735	1,742,249	435,562	435,562	435,562	435,562

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

Annual performance report produced and submitted
Annual performance report produced and submitted

Non Standard Outputs:

Staff salaries paid,fuel purchased,motor vehicle repaired and serviced,printing ,photocoping and binding done,small office equipment purchased and travel inland paid.Payment of staff salaries,purchase of fuel for CFO operation ,repair and servicing of motor vehicles,purchase of photocopying papers ,purchasing of toner cartridge and payment of transport charges ie travel inland and buying of small office equipment.

Annual performance report produced and submitted
Preparing and submitting annual performance reports

Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured

Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured

Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured

Finance Functions coordinated, Staff salaries paid, travel in land paid, stationery and small office equipment procured

Wage Rec't:	100,534	75,401	89,534	22,384	22,384	22,384	22,384
Non Wage Rec't:	27,000	5,318	28,057	7,014	7,014	7,014	7,014
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	127,534	80,718	117,591	29,398	29,398	29,398	29,398

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

Enumerating the hotels located in the LLG. Assessing the hotels and billing of the hotel owners Collecting the hotel tax and ensure funds are banked intact.Enumeration of hotels found at the LLG done, assessment done and Hotel tax collected and banked intact.

Value of LG service tax collection

Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.Enumeration of taxpayers, assessments, up date of database, collections and enforcement, reporting.

Vote:586 Otuke District

FY 2021/22

Value of Other Local Revenue Collections

*Local Service tax for employees on the payroll computed correctly by PHRO
Market due /fees collected from the tenderers bid fees collected from the contractors and other fees and charges collected.
Local Service tax for employees on the payroll computed correctly by PHRO
Market due /fees collected from the tenderers bid fees collected from the contractors and other fees and charges collected.*

Non Standard Outputs:

NilNil

*Revenue collection monitored and supervised
Monitoring and supervision
Revenue collection activities*

Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated
Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated
Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated
Monitoring and supervision of revenues collection done and Local Revenues collection Registered updated and tax collectors educated

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,818	2,864	<i>5,818</i>	1,455	1,455	1,455	1,455	1,455
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,818	2,864	5,818	1,455	1,455	1,455	1,455	1,455

Budget Output: 81 03Budgeting and Planning Services

Vote:586 Otuke District

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

2020-04-15 Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council Presenting draft budget and annual work plan to the district council Communication of IPFs to Depts, Discussion at TPC of dept proposals, compilation and presentation to District council Draft budget and annual workplan presented to the District Council.

Date of Approval of the Annual Workplan to the Council

2021-05-29 Approving budget and annual work plan by the District Council .Budget and Annual workplan Approved by the District Council.

Non Standard Outputs:

Nil Nil

Budget conference and budget estimates and work plan prepared Budget conference and budget estimates and work plan prepared

Budget conference organized Budget Framework Paper (BFP) Prepared Draft Annual budget Estimates and Work plan prepared Approved Annual Budget Estimates and WorkPlan Prepared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	4,200	1,050	1,050	1,050	1,050

Vote:586 Otuke District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	4,200	1,050	1,050	1,050	1,050

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Requisition made ,approved by vote controllers,CFO and the Accounting Officer, Reconciliation done on the system, and cash book written for the bank account off the IFMS and bank reconciliations done monthly.Requisitio ning for fund are made by the employees and approval made by the CFO and Accounting Officer Performing of the bank reconciliation statement by the accountant	<i>Payment Vouchers and books of accounts prepared Preparing payment Vouchers and books of accounts</i>	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for	Quarterly expenditure warranted, Payment Vouchers Prepared and Payment processed and accounted for	
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	1,801	1,351	1,801	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	
Total For KeyOutput	1,801	1,351	1,801	450	450	450	450

Budget Output: 81 05LG Accounting Services

Vote:586 Otuke District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2022-08-31 Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the A Final Accounts delivered to the Office of the Accountant General for quality assurance for onward submission to the Office of the A

Non Standard Outputs:

Final accounts prepared and Submitted to AG, OAG and Responses to Audit queries prepared Preparing and submitting Final accounts and responses to audit queries

Responses to OAG management letter prepared

Responses to issues raised by OIAG prepared

Status of implementation of issues raised by OAG and OIAG prepared and submitted to PS, AG, MoLG, OIAG and Parliament

Status of implementation of issues raised by OAG and OIAG prepared and submitted to PS, AG, MoLG, OIAG and Parliament

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For Key Output	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06 Integrated Financial Management System

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:			IFMS Functions coordinated Quarterly warranting of funds and processing payments and maintenance of IFMS equipment	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured	Quarterly warranting of funds done and maintenance of IFMS equipment done and fuel for operation of IFMS generator procured
Fuel for the IFMS generator purchased,printing papers and toner cartridge purchased,travel inland for finance staff paid for support on the usage of the system Computer assecories purchased.Purchasing of the fuel for IFNS generator,purchase of printing papers and toner cartridge and payment of the facilitation to the account staffs for attending coaching and mentoring on the IFMS by the support team at MOFPED							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	6,000	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	6,000	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	100,534	75,401	89,534	22,384	22,384	22,384	22,384
Non Wage Rec't:	68,819	20,182	73,876	18,469	18,469	18,469	18,469
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	169,353	95,582	163,410	40,853	40,853	40,853	40,853

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:

General staff salaries paid, allowances, travel in land facilitated. Procurement of photocopying, stationery, binding, oils, fuels, lubricants and small office equipment done. Allowances of Boards and Commissions allowances and other council emoluments facilitated. Capacity Building done	General staff salaries paid, allowances, travel in land facilitated. Procurement of photocopying, stationery, binding, oils, fuels, lubricants and small office equipment done. Allowances of Boards and Commissions allowances and other council emoluments facilitated. Capacity Building done	<i>Staff Salaries paid, Travel in land, stationery, small office equipment, fuel, oil, lubricants and allowances paid. Council emoluments paid and capacity building conducted</i>	<i>Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured</i>	Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured	Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured	Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured	Salaries paid, Council allowances paid, District Councilors, LC1, 11 Ex-gratia paid, workshops and seminars facilitated, Fuel lubricants and Oils procured, travel inland facilitated, Vehicles maintained, stationeries and small office equipment procured
Wage Rec't:	120,326	90,244	120,326	30,082	30,082	30,082	30,082
Non Wage Rec't:	156,954	117,715	161,033	40,258	40,258	40,258	40,258
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	277,279	207,959	281,359	70,340	70,340	70,340	70,340
Budget Output: 82 02LG Procurement Management Services							
Non Standard Outputs:	Procurement function coordinated Advertising and evaluation of bids conducted	Procurement functions coordinated Procurement functions coordinated	Contracts committee meeting facilitated, travel inland facilitated, stationeries procuredFacilitation of Contracts Committee meeting, facilitation of travel inland, procurement of stationeries	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured	Contracts committee meeting facilitated, travel inland facilitated, stationeries procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 03LG Staff Recruitment Services

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:

Recruitment, confirmation and staff grievances handled Advertising, shortlisting, interviewing and confirmation of staff	<i>Recruitment, confirmation and staff grievances handled</i>	<i>Recruitment, confirmation and staff grievances handled</i>	<i>salary for chairperson DSC paid, allowances for DSC members paid, advertisement paid, stationeries and small office equipment paid, travel inland facilitated</i>	alary for chairperson DSC paid, allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated	alary for chairperson DSC paid, allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated	alary for chairperson DSC paid, allowances for DSC members paid, advertisement paid, stationeries and small office equipment paid, travel inland facilitated	alary for chairperson DSC paid, allowances for DSC members paid, stationeries and small office equipment paid, travel inland facilitated
<i>Wage Rec't:</i>	27,796	20,847	27,796	6,949	6,949	6,949	6,949
<i>Non Wage Rec't:</i>	14,532	10,899	10,532	2,633	2,633	2,633	2,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,328	31,746	38,328	9,582	9,582	9,582	9,582

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>50handling and processing land titleland application reviewed and processed</i>	10land application reviewed and processed	15land application reviewed and processed	15land application reviewed and processed	10land application reviewed and processed
No. of Land board meetings	<i>4Organizing and facilitating land board meeting Land Board meeting facilitated</i>	1Land Board meeting facilitated	1Land Board meeting facilitated	1Land Board meeting facilitated	1Land Board meeting facilitated

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	N/An/A	N/AN/A	<i>Land Board meeting conducted travel inland facilitated stationeries procured</i>	travel inland facilitated stationeries procured	travel inland facilitated stationeries procured	travel inland facilitated stationeries procured	travel inland facilitated stationeries procured
			<i>Conductin g Land Board Meeting facilitation of travel inland, procurement of stationeries</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,071	5,303	6,668	1,667	1,667	1,667	1,667
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,071	5,303	6,668	1,667	1,667	1,667	1,667

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>25handling of auditor general reportAuditor General Reports handled</i>	25Auditor General Reports handled	0Nil	0Nil	0Nil
No. of LG PAC reports discussed by Council	<i>4Internal Auditors report discussed, recommendation made and action taken Internal Auditor and Auditor General Reports Discussed and presented to council and action taken</i>	1Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	1Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	1Internal Auditor and Auditor General Reports Discussed and presented to council and action taken	1Internal Auditor and Auditor General Reports Discussed and presented to council and action taken

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Government projects and programmes monitored and inspected for Value for Money	Government Projects and programmes monitored for Value for Money	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries Handling of Internal Auditor and Auditor General reports submission of reports to relevant Ministries and department payment of fuel and oils and procurement of stationeries	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured	Internal Auditor report handled Auditor General Reports handled LGPAC Meeting facilitated Reports submitted to MDAs procured Oils, lubricants and Oils stationeries procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,200	9,150	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	12,200	9,150	12,800	3,200	3,200	3,200	3,200

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			4invitation of all councilors and technical staff council meeting conducted DEC meeting conducted	1 council meeting conducted DEC meeting conducted	1 council meeting conducted DEC meeting conducted	1 council meeting conducted DEC meeting conducted	1 council meeting conducted DEC meeting conducted
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Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Government Projects monitored all government projects and programmes for Value for Money	Government Projects and Programmes Monitored for Value for Money	travel inland facilitated, fuel lubricants and oils paid, vehicles maintainedDEC meeting conducted payment of councilors allowances Payment of fuel and lubricants facilitation for travel inland maintenance of vehicles	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained	travel inland facilitated, fuel lubricants and oils paid, vehicles maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,416	26,562	17,500	4,375	4,375	4,375	4,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	35,416	26,562	17,500	4,375	4,375	4,375	4,375

Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	Government Projects and programmes monitored all government projects and programmes for value for money	Government Projects and Programmes monitored for value for money	Councilors allowances paid business committee meeting facilitatedPayment of Councilors allowances facilitation of business committee	Councilors allowances paid business committee meeting facilitated	Councilors allowances paid business committee meeting facilitated	Councilors allowances paid business committee meeting facilitated	Councilors allowances paid business committee meeting facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,400	19,050	26,800	6,700	6,700	6,700	6,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	25,400	19,050	26,800	6,700	6,700	6,700	6,700
<i>Wage Rec't:</i>	148,122	111,091	148,122	37,031	37,031	37,031	37,031
<i>Non Wage Rec't:</i>	256,573	192,430	240,333	60,083	60,083	60,083	60,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	404,695	303,521	388,455	97,114	97,114	97,114	97,114

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 81 Agricultural Extension Services</i>								
<i>Output Class: Higher LG Services</i>								
<i>Budget Output: 81 01 Extension Worker Services</i>								
Non Standard Outputs:	Staff Salaries paid and support to sub county extension services carried outPayment of 23 Extension workers at sub county and agriculture extension services carried out in 8 sub counties and District headquarters	<i>Staff Salaries paid and support to sub county extension services carried outStaff Salaries paid and support to sub county extension services carried out</i>	<i>Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried outPayment of wages to 24 extension staff at the district and sub county and support to 4 acres model demo farmers</i>	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	Wages to 24 extension staff at the district and sub county paid and support to 4 acres model demo farmers carried out	
	<i>Wage Rec't:</i>	528,793	396,595	571,200	142,800	142,800	142,800	142,800
	<i>Non Wage Rec't:</i>	97,633	73,225	95,500	23,875	23,875	23,875	23,875
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For Key Output	626,426	469,819	666,700	166,675	166,675	166,675	166,675

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 04 Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	PRDP3 restocking beneficiaries selected, livestock distributed and distribution monitored Selection, distribution and monitoring of PRDP3 restocking beneficiaries	<i>PRDP3 restocking beneficiaries selected, livestock distributed and distribution monitored PRDP3 restocking beneficiaries selected, livestock distributed and distribution monitored</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,500	14,625	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	19,500	14,625	0	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 51 LLG Extension Services (LLS)

Non Standard Outputs:		<i>Financial inclusion through the Parish Development Model (PDM) carried out Implementation of Parish Revolving fund, Administration costs, staff costs and procurement of gadgets and tools</i>	Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) carried out	Financial inclusion through the Parish Development Model (PDM) carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>831,571</i>	207,893	207,893	207,893
<i>Domestic Dev't:</i>	0	0	<i>90,051</i>	22,513	22,513	22,513
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0
Total For KeyOutput	0	0	921,622	230,405	230,405	230,405

Vote:586 Otuke District

FY 2021/22

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	Fish farmers trained and fish fry supplied Training of fish farmers and supply of fish fry	<i>Fish farmers trained and fish fry supplied Fish farmers trained and fish fry supplied</i>	<i>Fish farmers trained on aquaculture technology Farmers training on aquaculture technology</i>	Fish farmers trained on aquaculture technology	Fish farmers trained on aquaculture technology	Fish farmers trained on aquaculture technology	Fish farmers trained on aquaculture technology
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,523	2,642	3,523	881	881	881	881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,523	2,642	3,523	881	881	881	881

Budget Output: 82 05 Crop disease control and regulation

Non Standard Outputs:	Crop pests and diseases surveillance carried out Carrying out crop pest and diseases surveillance	<i>1 Crop pests and diseases surveillance carried out 1 Crop pests and diseases surveillance carried out</i>	<i>Crop pest and diseases surveillance carried out and training of farmers on control of pest and diseases Crop pest and diseases surveillance carried out and training of farmers on control of pest and diseases</i>	1 Crop pest and diseases surveillance carried out and training of farmers on control of pest and diseases	1 Crop pest and diseases surveillance carried out and training of farmers on control of pest and diseases	1 Crop pest and diseases surveillance carried out and training of farmers on control of pest and diseases	1 Crop pest and diseases surveillance carried out and training of farmers on control of pest and diseases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,284	3,963	5,284	1,321	1,321	1,321	1,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,284	3,963	5,284	1,321	1,321	1,321	1,321

Budget Output: 82 07 Tsetse vector control and commercial insects farm promotion

Vote:586 Otuke District

FY 2021/22

No. of tsetse traps deployed and maintained	<i>350 Deployment of 350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor</i>	100350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	100350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	100350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor	50350 Tsetse fly raps deployed in Okwang, Orum, Adwari, Alango, Otuke TC, Ogwette, Olilim and Ogor		
Non Standard Outputs:	Tsetse fly surveillance carried out Carrying out Tsetse fly Surveillance <i>1 Tsetse fly surveillance carried out</i>	<i>Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed</i>	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	1 Tsetse Fly Surveillance in 8 sub counties carried out Improved local beehive distributed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,523	2,642	3,523	881	881	881	881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,523	2,642	3,523	881	881	881	881

Vote:586 Otuke District

FY 2021/22

Budget Output: 82 11 Livestock Health and Marketing

Non Standard Outputs:	Livestock diseases surveillance and farmers training carried out	<i>1 Livestock diseases surveillance and farmers training carried out</i>	<i>Livestock diseases surveillance and farmers training carried out</i>	1 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out	1 Livestock diseases surveillance and farmers training carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,284	3,963	5,284	1,321	1,321	1,321	1,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,284	3,963	5,284	1,321	1,321	1,321	1,321

Budget Output: 82 12 District Production Management Services

Non Standard Outputs:	5 acres model up scaled and other extension services carried out	<i>5 acres model up scaled and other extension services carried out</i>	<i>Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out</i>	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out
	5 acres model up scaled and other extension services carried out including NUSAF3 operations and VODP3 operations activities	<i>5 acres model up scaled and other extension services carried out and NUSAF3 activities carried out, VODP3 activities carried out</i>	<i>Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out</i>	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out	Technical support supervision of extension workers by SMS carried out, National Oil Seed Project activities carried, PDM activities supported by DPO and SMS and DPOs operations carried out

Vote:586 Otuke District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	283,313	212,485	161,375	40,344	40,344	40,344	40,344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	283,313	212,485	161,375	40,344	40,344	40,344	40,344

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	3 additional motorcycles procuredProcurement of 3 additional motorcycles	1 additional motorcycle procured1 additional motorcycle procured	2 motorcycles for extension workers procuredProcurement of 2 motorcycles	0 motorcycles for extension workers procured	0 motorcycles for extension workers procured	1 motorcycle for extension workers procured	1 motorcycle for extension workers procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	20,000	5,000	5,000	5,000	5,000

Budget Output: 82 75Non Standard Service Delivery Capital

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:								
	Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured, Heifers to support model farmers procured, and 10,000 liters fabricated water tanks procured	<i>Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured. Tsetse fly traps, fish fingerlings, rice seeds, Soy bean seeds and fertilizers procured.</i>	<i>Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured</i>	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured	Maksoy 3N and Rice seeds procured with fertilizers and TAF topbar beehives and fish fingerlings procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,299	33,224	40,878	10,219	10,219	10,219	10,219	10,219
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	44,299	33,224	40,878	10,219	10,219	10,219	10,219	10,219
<i>Wage Rec't:</i>	528,793	396,595	571,200	142,800	142,800	142,800	142,800	142,800
<i>Non Wage Rec't:</i>	418,060	313,545	1,106,060	276,515	276,515	276,515	276,515	276,515
<i>Domestic Dev't:</i>	74,299	55,724	150,929	37,732	37,732	37,732	37,732	37,732
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,021,152	765,864	1,828,189	457,047	457,047	457,047	457,047	457,047

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

Health education teachings conducted,HIV AIDS and TB screening done,community dialogues carried out,community outreaches conducted and all sanitation activities promoted.Conduct health education teachings,screen HIV AIDS and TB,carry out community dialogues,conduct community outreaches and promotion of all sanitation activities.	<i>Health education teachings conducted,HIV AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.Health education teachings conducted,HIV AIDS and TB screening done, Community dialogues carried out, community outreaches conducted and all sanitation activities promoted.</i>	<i>Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, Diarrhoea prevention program conducted, HIV/AIDS and STI prevention program conducted, TB and leprosy prevention program conducted Nutrition coordination, assessment and management program conducted,family planning promotion programs conducted, health</i>	Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, diarrhoea prevention program conducted,all other disease prevention program implemented,IEC materials, waste management interventions implemented,disease surveillance conducted, school health programs conducted,community sensitization conducted and all community health programs implemented.	Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, diarrhoea prevention program conducted,all other disease prevention program implemented,IEC materials, waste management interventions implemented,disease surveillance conducted, school health programs conducted,community sensitization conducted and all community health programs	Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, diarrhoea prevention program conducted,all other disease prevention program implemented,IEC materials, waste management interventions implemented,disease surveillance conducted, school health programs conducted,community sensitization conducted and all community health programs	Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, diarrhoea prevention program conducted,all other disease prevention program implemented,IEC materials, waste management interventions implemented,disease surveillance conducted, school health programs conducted,community sensitization conducted and all community health programs	Community sensitization meetings on health programs conducted, Radio programs for social mobilization for health programs conducted, Malaria prevention and integrated vector management conducted, diarrhoea prevention program conducted,all other disease prevention program implemented,IEC materials, waste management interventions implemented,disease surveillance conducted, school health programs conducted,community sensitization conducted and all community health programs
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Vote:586 Otuke District

FY 2021/22

IEC materials distributed, waste management and prevention interventions implemented, disease surveillance conducted, School health program conducted , VHT community health programs implemented, community sensitization on RMNCH/Immunization.conducted.Co nduct community sensitization meetings on health programs , conduct Radio programs for social mobilisation for health programs , conduct Malaria prevention and integrated vector management, implement Diarrhoea prevention program , implement HIV/AIDS and STI prevention program , conduct TB and leprosy prevention program, implement Nutrition coordination, assessment and management program, carryout family planning promotion

implemented.

Vote:586 Otuke District

FY 2021/22

			<i>programs , print and distribute health IEC materials , implement waste management and prevention interventions, conduct disease surveillance, conduct School health program,conduct VHT community health programs,conduct community sensitization on RMNCH/Immunisation.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,945	3,709	14,536	3,634	3,634	3,634	3,634	3,634
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	65,055	48,791	65,055	16,264	16,264	16,264	16,264	16,264
Total For KeyOutput	70,000	52,500	79,591	19,898	19,898	19,898	19,898	19,898

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	General health and hygiene promotion activities implemented and all sanitation activities carried out.Implementation of general health and hygiene promotion activities and conducting all sanitation activities.	General health and hygiene promotion activities implemented and all sanitation activities carried out.General health and hygiene promotion activities implemented and all sanitation activities carried out.	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas	New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas
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Vote:586 Otuke District

FY 2021/22

			<i>played, health inspections conducted in villages and schools and mansions trained. Triggering of new villages, follow up of new villages, declaration of villages, certification of declared villages, holding quarterly performance review meetings, preparation and submission of quarterly reports on sanitation activities, preparation and submission of annual sanitation reports to MoH conducting health inspection visits in villages and schools and training of mansions.</i>	played, health inspections conducted in villages and schools and mansions trained.	dramas played, health inspections conducted in villages and schools and mansions trained.	played, health inspections conducted in villages and schools and mansions trained.	played, health inspections conducted in villages and schools and mansions trained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,945	3,709	65,006	16,252	16,252	16,252	16,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,945	3,709	65,006	16,252	16,252	16,252	16,252

Budget Output: 81 07Immunisation Services

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:

Immunization services provided to the community both at outreaches and static posts. Provide Immunization services to the community both at outreaches and static posts.	<i>Immunization services provided to the community both at outreaches and static posts. Immunization services provided to the community both at outreaches and static posts.</i>	<i>Static and outreach immunisation services conducted, vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented. Conduct static and outreach immunisation services, distribute vaccines and EPI supplies to health facility, conduct routine cold chain maintenance of fridges, conduct integrated child health days plus programs in April and October, implement national mass / supplementary immunization activities.</i>	Static and outreach immunisation services conducted, vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunisation services conducted, vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunisation services conducted, vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunisation services conducted, vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.	Static and outreach immunisation services conducted, vaccines and EPI supplies distributed to health facilities, routine cold chain maintenance of fridges conducted, integrated child health days plus programs conducted in April and October, national mass / supplementary immunisation activities implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	227,172	170,379	227,172	56,793	56,793	56,793	56,793

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	227,172	170,379	227,172	56,793	56,793	56,793	56,793
Output Class: Lower Local Services							
Budget Output: 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>1000Provide delivery services at Aliwang HC III and Kristina HCII (NGO)Aliwang HCIII = 800 Kristina HCII = 200</i>	250Aliwang HCIII = 200 Kristina HCII =50	250Aliwang HCIII = 200 Kristina HCII =50	250Aliwang HCIII = 200 Kristina HCII =50	250Aliwang HCIII = 200 Kristina HCII =50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>1000Provide static and outreach immunization services at Aliwang HC III Aliwang HCIII = 700 Kristina HCII = 300</i>	250Aliwang HC III =175 Kristina HC III =75	250Aliwang HC III =175 Kristina HC III =75	250Aliwang HC III =175 Kristina HC III =75	250Aliwang HC III =175 Kristina HC III =75
Number of inpatients that visited the NGO Basic health facilities			<i>1000Provide inpatient admission services at Aliwang HC III and Aliwang HCIII = 700 Kristina HCII = 300</i>	250Aliwang HCIII = 175 Kristina HCII =75	250Aliwang HCIII = 175 Kristina HCII =75	250Aliwang HCIII = 175 Kristina HCII =75	250Aliwang HCIII = 175 Kristina HCII =75
Number of outpatients that visited the NGO Basic health facilities			<i>6300Provide OPD services at Aliwang HC III and Kristina HC II (NGO)Aliwang HCIII = 4000 Kristina HCII = 2300</i>	1575Aliwang HCIII = 1000 Kristina HCII = 575	1575Aliwang HCIII = 1000 Kristina HCII = 575	1575Aliwang HCIII = 1000 Kristina HCII = 575	1575Aliwang HCIII = 1000 Kristina HCII = 575

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:

OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. Provide OPD services to the community, provide Inpatient services, provide delivery services, provide immunization services and all health other health services provided to the community.	<i>OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. OPD services provided to the community, provide Inpatient services, provide delivery services, provide immunization services provided and all health other health services provided to the community.</i>	<i>OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. OPD services provided to the community, provide Inpatient services, provide delivery services, provide immunization services and all health other health services provided to the community.</i>	<i>OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community. Provide OPD services to the community. Provide OPD services to the community, provide Inpatient services, provide delivery services, provide immunization services and all health other health services provided to the community.</i>	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.	OPD services provided to the community, Inpatient services provided, delivery services provided, immunization services provided and all health other health services provided to the community.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,537	37,902	42,789	10,697	10,697	10,697	10,697
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,537	37,902	42,789	10,697	10,697	10,697	10,697

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:586 Otuke District

FY 2021/22

% age of approved posts filled with qualified health workers

100Recruit and retain qualified health workers	100Orum HC IV = 48/48	100Orum HC IV = 48/48	100Orum HC IV = 48/48	100Orum HC IV = 48/48
Orum HC IV = 48/48	Olilim HC III = 19/19	Olilim HC III = 19/19	Olilim HC III = 19/19	Olilim HC III = 19/19
Olilim HC III = 19/19	Atangwata HC III = 19/19	Atangwata HC III = 19/19	Atangwata HC III = 19/19	Atangwata HC III = 19/19
Atangwata HC III = 19/19	Okwongo HC III = 19/19	Okwongo HC III = 19/19	Okwongo HC III = 19/19	Okwongo HC III = 19/19
Okwongo HC III = 19/19	Okwang HC III = 19/19	Okwang HC III = 19/19	Okwang HC III = 19/19	Okwang HC III = 19/19
Okwang HC III = 19/19	Barjobi HC III = 19/19	Barjobi HC III = 19/19	Barjobi HC III = 19/19	Barjobi HC III = 19/19
Barjobi HC III = 19/19	Barocok HC II = 9/9	Barocok HC II = 9/9	Barocok HC II = 9/9	Barocok HC II = 9/9
Barocok HC II = 9/9	Alango HC II = 9/9	Alango HC II = 9/9	Alango HC II = 9/9	Alango HC II = 9/9
Alango HC II = 9/9	Anepmoroto HC II = 9/9	Anepmoroto HC II = 9/9	Anepmoroto HC II = 9/9	Anepmoroto HC II = 9/9
Anepmoroto HC II = 9/9	Ogwete HC II = 9/9	Ogwete HC II = 9/9	Ogwete HC II = 9/9	Ogwete HC II = 9/9
Ogwete HC II = 9/9	Ating HC II = 9/9	Ating HC II = 9/9	Ating HC II = 9/9	Ating HC II = 9/9
Ating HC II = 9/9	Oluro HC II = 9/9	Oluro HC II = 9/9	Oluro HC II = 9/9	Oluro HC II = 9/9
Oluro HC II = 9/9	Acane HC II = 9/9	Acane HC II = 9/9	Acane HC II = 9/9	Acane HC II = 9/9
Acane HC II = 9/9	Amunga HC II = 9/9	Amunga HC II = 9/9	Amunga HC II = 9/9	Amunga HC II = 9/9
Amunga HC II = 9/9				

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100Train all VHTs and make them functional in all villages in the district.470 villages in all 8 Sub-counties	100470 villages in all 8 Sub-counties	100470 villages in all 8 Sub-counties	100470 villages in all 8 Sub-counties	100470 villages in all 8 Sub-counties
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Vote:586 Otuke District

FY 2021/22

No and proportion of deliveries conducted in the Govt. health facilities

3285Conduct deliveries at Govt. health facilitiesAcane HC II=5	821Acane HC II=1	821Acane HC II=1	821Acane HC II=1	821Acane HC II=1
Alango HC II =5	Alango HC II=2	Alango HC II=2	Alango HC II=2	Alango HC II=2
Amunga HC II=5	Amunga HC II=1	Amunga HC II=1	Amunga HC II=1	Amunga HC II=1
Anepmoroto HC III=5	Anepmoroto HC III=1	Anepmoroto HC III=1	Anepmoroto HC III=1	Anepmoroto HC III=1
Atangwata HC III=125	Atangwata HC III=125	Atangwata HC III=125	Atangwata HC III=125	Atangwata HC III=125
Ating HC II=1	Ating HC II=1	Ating HC II=1	Ating HC II=1	Ating HC II=1
Barjobi HC III =75	Barjobi HC III =75	Barjobi HC III =75	Barjobi HC III =75	Barjobi HC III =75
Barocok HC II=1	Barocok HC II=1	Barocok HC II=1	Barocok HC II=1	Barocok HC II=1
Ogwete HC III=75	Ogwete HC III=75	Ogwete HC III=75	Ogwete HC III=75	Ogwete HC III=75
Okwang HC III=125	Okwang HC III=125	Okwang HC III=125	Okwang HC III=125	Okwang HC III=125
Okwongo HC III=113	Okwongo HC III=113	Okwongo HC III=113	Okwongo HC III=113	Okwongo HC III=113
Olilim HC III=125	Olilim HC III=125	Olilim HC III=125	Olilim HC III=125	Olilim HC III=125
Oluro HC II=1	Oluro HC II=1	Oluro HC II=1	Oluro HC II=1	Oluro HC II=1
Orum HC IV=175	Orum HC IV=175	Orum HC IV=175	Orum HC IV=175	Orum HC IV=175
Otuke Prison Clinic=0	Otuke Prison Clinic=0	Otuke Prison Clinic=0	Otuke Prison Clinic=0	Otuke Prison Clinic=0

Vote:586 Otuke District

FY 2021/22

No of children immunized with Pentavalent vaccine

5168Provide static and outreach immunization services at Govt. health facilities.Orum HC IV = 794 Olilim HC III = 730 Atangwata HC III = 746 Okwango HC III = 476 Okwang HC III = 520 Barjobi HC III =427 Barocok HC II =200 Alango HC II = 271 Anepmoroto HC II =282 Ogwete HC II = 342 Ating HC II = 100 Oluro HC II =80 Acane HC II = 100 Amunga HC II = 100 01 Commando HC II = 0	1292Orum HC IV =199 Olilim HC III = 183 Atangwata HC III =187 Okwango HC III =119 Okwang HC III = 130 Barjobi HC III =107 Barocok HC II =50 Alango HC II = 68 Anepmoroto HC II =71 Ogwete HC II = 86 Ating HC II = 25 Oluro HC II =20 Acane HC II = 25 Amunga HC II = 25	1292Orum HC IV =199 Olilim HC III = 183 Atangwata HC III =187 Okwango HC III =119 Okwang HC III = 130 Barjobi HC III =107 Barocok HC II =50 Alango HC II = 68 Anepmoroto HC II =71 Ogwete HC II = 86 Ating HC II = 25 Oluro HC II =20 Acane HC II = 25 Amunga HC II = 25	1292Orum HC IV =199 Olilim HC III = 183 Atangwata HC III =187 Okwango HC III =119 Okwang HC III = 130 Barjobi HC III =107 Barocok HC II =50 Alango HC II = 68 Anepmoroto HC II =71 Ogwete HC II = 86 Ating HC II = 25 Oluro HC II =20 Acane HC II = 25 Amunga HC II = 25	1292Orum HC IV =199 Olilim HC III = 183 Atangwata HC III =187 Okwango HC III =119 Okwang HC III = 130 Barjobi HC III =107 Barocok HC II =50 Alango HC II = 68 Anepmoroto HC II =71 Ogwete HC II = 86 Ating HC II = 25 Oluro HC II =20 Acane HC II = 25 Amunga HC II = 25
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No of trained health related training sessions held.

8Conduct health related training sessions for DHT and staff at health facilities.8 Health related training sessions at District Health Office and LLHUs.	2 2 Health related training sessions at District Health Office and LLHUs.	2 2 Health related training sessions at District Health Office and LLHUs.	2 2 Health related training sessions at District Health Office and LLHUs.	2 2 Health related training sessions at District Health Office and LLHUs.
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Vote:586 Otuke District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

2800Provide inpatient admissions services at Govt. health facilitiesOrum HC IV =1250	700Orum HC IV = 313	700rum HC IV = 313	700rum HC IV = 313	700rum HC IV = 313
Olilim HC III = 400	Olilim HC III =100	Olilim HC III =100	Olilim HC III =100	Olilim HC III =100
Atangwata HC III =200	Atangwata HC III =50	Atangwata HC III =50	Atangwata HC III =50	Atangwata HC III =50
Okwongo HC III =300	Okwongo HC III = 75	Okwongo HC III = 75	Okwongo HC III = 75	Okwongo HC III = 75
Okwang HC III =350	Okwang HC III = 88	Okwang HC III = 88	Okwang HC III = 88	Okwang HC III = 88
Barjobi HC III =300	Barjobi HC III =75	Barjobi HC III =75	Barjobi HC III =75	Barjobi HC III =75
Barocok HC II = 0	Barocok HC II =0	Barocok HC II =0	Barocok HC II =0	Barocok HC II =0
Alango HC II = 0	Alango HC II = 0	Alango HC II = 0	Alango HC II = 0	Alango HC II = 0
Anepmoroto HC II = 0	Anepmoroto HC II =0	Anepmoroto HC II =0	Anepmoroto HC II =0	Anepmoroto HC II =0
Ogwete HC II =0	Ogwete HC II =0	Ogwete HC II =0	Ogwete HC II =0	Ogwete HC II =0
Ating HC II = 0	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0
Oluro HC II =0	Oluro HC II =0	Oluro HC II =0	Oluro HC II =0	Oluro HC II =0
Acane HC II = 0	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0
Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0

Vote:586 Otuke District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

134175Provide OPD services at Govt health facilitiesAcane HC II 5000	33544Acane HC II=1250 Alango HC II=2000 Amunga HC II=1374	33544Acane HC II=1250 Alango HC II=2000 Amunga HC II=1374	33544Acane HC II=1250 Alango HC II=2000 Amunga HC II=1374	33544Acane HC II=1250 Alango HC II=2000 Amunga HC II=1374
Alango HC II 8000	Anepmoroto HC III =2000	Anepmoroto HC III =2000	Anepmoroto HC III =2000	Anepmoroto HC III =2000
Amunga HC II 5497	Atangwata HC III=3528	Atangwata HC III=3528	Atangwata HC III=3528	Atangwata HC III=3528
Anepmoroto HC III 8000	Ating HC II=1250 Barjobi HC III =2655	Ating HC II=1250 Barjobi HC III =2655	Ating HC II=1250 Barjobi HC III =2655	Ating HC II=1250 Barjobi HC III =2655
Atangwata HC III 14110	Barocok HC II=1250	Barocok HC II=1250	Barocok HC II=1250	Barocok HC II=1250
Ating HC II 5000	Ogwete HC III=2550	Ogwete HC III=2550	Ogwete HC III=2550	Ogwete HC III=2550
Barjobi HC III 10620	Okwang HC III=3506	Okwang HC III=3506	Okwang HC III=3506	Okwang HC III=3506
Barocok HC II 5000	Okwongo HC III=3103	Okwongo HC III=3103	Okwongo HC III=3103	Okwongo HC III=3103
Ogwete HC III 10200	Olilim HC III=4024	Olilim HC III=4024	Olilim HC III=4024	Olilim HC III=4024
Okwang HC III 14022	Oluro HC II=1011 Orum HC IV=3800	Oluro HC II=1011 Orum HC IV=3800	Oluro HC II=1011 Orum HC IV=3800	Oluro HC II=1011 Orum HC IV=3800
Okwongo HC III 12412	Otuke Prison Clinic=244	Otuke Prison Clinic=244	Otuke Prison Clinic=244	Otuke Prison Clinic=244
Olilim HC III 16095				
Oluro HC II 4044				
Orum HC IV 15200				
Otuke Prison Clinic 975				

Vote:586 Otuke District

FY 2021/22

Number of trained health workers in health centers

138Recruit health staff by replacementOrum HC IV = 42	138Orum HC IV = 42	138Orum HC IV = 42	138Orum HC IV = 42	138Orum HC IV = 42
Anepmoroto HC II = 6	Anepmoroto HC II = 6	Anepmoroto HC II = 6	Anepmoroto HC II = 6	Anepmoroto HC II = 6
Anepmoroto HC II = 6	Atangwata HC III = 13	Atangwata HC III = 13	Atangwata HC III = 13	Atangwata HC III = 13
Atangwata HC III = 13	Olilim HC III = 14	Olilim HC III = 14	Olilim HC III = 14	Olilim HC III = 14
Olilim HC III = 14	Ogwete HC II = 7	Ogwete HC II = 7	Ogwete HC II = 7	Ogwete HC II = 7
Ogwete HC II = 7	Alango HC II = 7	Alango HC II = 7	Alango HC II = 7	Alango HC II = 7
Alango HC II = 7	Okwongo HC III = 15	Okwongo HC III = 15	Okwongo HC III = 15	Okwongo HC III = 15
Okwongo HC III = 15	Barocok HC II = 5	Barocok HC II = 5	Barocok HC II = 5	Barocok HC II = 5
Barocok HC II = 5	Okwang HC III = 14	Okwang HC III = 14	Okwang HC III = 14	Okwang HC III = 14
Okwang HC III = 14	Barjobi HC III = 15	Barjobi HC III = 15	Barjobi HC III = 15	Barjobi HC III = 15
Barjobi HC III = 15	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0	Ating HC II = 0
Ating HC II = 0	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0	Acane HC II = 0
Acane HC II = 0	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0	Amunga HC II = 0
Amunga HC II = 0	Oluro HC II = 0	Oluro HC II = 0	Oluro HC II = 0	Oluro HC II = 0
Oluro HC II = 0		Oluro HC II = 0		

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:

<p>OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community. Provide OPD services, provided Inpatient services, provide Delivery services, provided Immunization services and provided all other health services to the community.</p>	<p>OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community. OPD services, Inpatient services, Delivery services, Immunization services and all other health services provided to the community.</p>	<p>OPD, Inpatient, Delivery and Immunization services provided, staff recruited and replaced, health related training sessions conducted for DHT and health staff, supervision of health facilities conducted and VHTs trained. Provision of OPD, Inpatient, Delivery and Immunization services, recruitment and replacement of staff, conducting health related training sessions for DHT and health staff, supervision of health facilities and training VHTs.</p>	<p>OPD, Inpatient, Delivery and Immunization services provided, staff recruited and replaced, health related training sessions conducted for DHT and health staff, supervision of health facilities conducted and VHTs trained.</p>	<p>OPD, Inpatient, Delivery and Immunization services provided, staff recruited and replaced, health related training sessions conducted for DHT and health staff, supervision of health facilities conducted and VHTs trained.</p>	<p>OPD, Inpatient, Delivery and Immunization services provided, staff recruited and replaced, health related training sessions conducted for DHT and health staff, supervision of health facilities conducted and VHTs trained.</p>	<p>OPD, Inpatient, Delivery and Immunization services provided, staff recruited and replaced, health related training sessions conducted for DHT and health staff, supervision of health facilities conducted and VHTs trained.</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	380,580	296,312	417,907	104,477	104,477	104,477	104,477
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	380,580	296,312	417,907	104,477	104,477	104,477	104,477

Budget Output: 81 55 Standard Pit Latrine Construction (LLS.)

Vote:586 Otuke District

FY 2021/22

No of new standard pit latrines constructed in a village			<i>2Construction of patients' VIP pit latrine at Ogwette HC III and staff VIP pit latrine at Acane HC II.Ogwette HC III=1 Acane HC II=1</i>	1Ogwette HC III=1 Acane HC II=1	1Ogwette HC III=1 Acane HC II=1	1Ogwette HC III=1 Acane HC II=1	1Ogwette HC III=1 Acane HC II=1
No of villages which have been declared Open Deafecation Free(ODF)			0				
Non Standard Outputs:	A drainable four stance VIP pit latrine constructed at Orum HC IV, a drainable two stance VIP pit latrine constructed at Barjobi HC III and Atangwata HC III.Construction of a drainable four stance VIP pit latrine at Orum HC IV, a drainable two stance VIP pit latrine at Barjobi HC III and Atangwata HC III.	<i>Bidding and preparation of BOQ for the structures to be constructed.Construction of the latrines.</i>	<i>VIP pit latrine at Ogwette HC III and Acane HC II constructedConstruction of VIP pit latrine at Ogwette HC III and Acane HC II.</i>	Preparation of BOQ and awarding of contract	start of construction work	Ongoing construction work	Finalization of construction work.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	50,497	37,873	41,292	10,323	10,323	10,323
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	50,497	37,873	41,292	10,323	10,323	10,323

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:

<p>New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trainedTriggering of new villages, follow up of new villages, declaration of villages, certification of declared villages, holding quarterly performance review meetings, preparation and submission of quarterly reports on sanitation activities, preparation and submission of annual sanitation reports to MoH conducting health inspection visits in villages and schools,training of mansions.</p>	<p><i>New Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trainedNew Villages triggered, villages followed up,declaration of villages ODF done, certification of villages done, quarterly review meetings held, quarterly reports prepared and submitted,annual reports on sanitation activities prepared and submitted MoH, educative dramas played, health inspections conducted in villages and schools, mansions trained</i></p>
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Wage Rec't:	0	0	0	0	0	0	0	0
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Vote:586 Otuke District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,006	48,754	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,006	48,754	0	0	0	0	0

Budget Output: 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Construction of twin staff house at Ogwete HC III</i>	1Ogwete HC III =1	1Ogwete HC III =1	1Ogwete HC III =1	1Ogwete HC III =1
No of staff houses rehabilitated			<i>0N/AN/A</i>	N/A	N/A	N/A	N/A
Non Standard Outputs:	Doctors house at Orum Health Centre IV Rehabilitated.Rehabilitation of Doctors house at Orum HC IV.		<i>Twin staff house at Ogwete HC III constructed.Construction of twin staff house at Ogwete HC III.</i>	Preparation of BOQ and awarding of contract.	construction work biggins	on going construction work	Finalization of construction work
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	142,500	35,625	35,625	35,625	35,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	142,500	35,625	35,625	35,625	35,625

Budget Output: 81 82 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Construction of maternity ward at Ogwete HC III</i>	1Ogwete HC III =1	1Ogwete HC III =1	1Ogwete HC III =1	1Ogwete HC III =1
No of maternity wards rehabilitated			<i>N/AN/A</i>				
Non Standard Outputs:			<i>Maternity ward at Ogwete HC III constructed.Construction of maternity ward at Ogwete HC III</i>	Preparation of BOQ and awarding of contract.	start of construction	On going construction	Finalization of construction.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2	0	0	0	0

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	<i>0No activity Barjobi HC III=0</i>						
No of OPD and other wards rehabilitated	<i>3Rehabilitation of OPD buildings at Barjobi HC III,Alango HC II and Oluro HC II.Barjobi HC III =1 Alango HC II =1 Oluro HC II =1</i>	3Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	3Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	3Barjobi HC III =1 Alango HC II =1 Oluro HC II =1	3Barjobi HC III =1 Alango HC II =1 Oluro HC II =1		

Non Standard Outputs:

Rehabilitation of Barjobi HC III OPD block.

OPD buildings at Barjobi HC III,Alango HC II and Oluro HC II rehabilitated.Rehabilitation of OPD buildings at Barjobi HC III,Alango HC II and Oluro HC II.

Preparation of BOQ and awarding of contract.

Handover of site and construction work starts.

Ongoing construction work

Finalization of construction

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	52,129	13,032	13,032	13,032	13,032
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	52,129	13,032	13,032	13,032	13,032

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

General staff salaries paid,fuel, oils and lubricants

General staff salaries paid,fuel, oils and lubricants

General staff salaries paid,fuel, oils and lubricants

General staff salaries paid,fuel, oils and lubricants

General staff salaries paid,fuel, oils and lubricants

General staff salaries paid,fuel, oils and lubricants

General staff salaries paid,fuel, oils and lubricants

Vote:586 Otuke District

FY 2021/22

purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.Payment of general staff salaries, purchase of fuel,oils and lubricants, maintenance and repair of health department vehicles,printing, photocopying and binding of documents,and provision of all the other services at the health department.

purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done and all other services at the health department provided.

purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.General staff salaries paid,fuel, oils and lubricants purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents, payment bank charges, payment of travel inland allowances to health workers, payment of incapacity,death and funeral expenses, payment of water and electricity bills, preparation and submission of all health reports to

purchased, health department vehicles maintained an repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.

purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.

purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.

purchased, health department vehicles maintained and repaired,printing, photocopying and binding of documents done,bank charges paid, travel inland allowances paid to health workers incapacity,death and funeral expenses paid, water and electricity bills paid, all health reports prepared and submitted to MOH and MOFPED and all other services at the health department provided.

Vote:586 Otuke District

FY 2021/22

			<i>MOH and MOFPED and provision of all other services at the health department.</i>				
<i>Wage Rec't:</i>	1,569,566	1,177,175	1,978,248	494,562	494,562	494,562	494,562
<i>Non Wage Rec't:</i>	24,078	18,059	33,916	8,479	8,479	8,479	8,479
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	43,828	32,871	43,828	10,957	10,957	10,957	10,957
Total For KeyOutput	1,637,473	1,228,105	2,055,992	513,998	513,998	513,998	513,998

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Supervision and verification of all health services and projects at the RBF facilitiesSupervise and verify all health services and projects at the RBF facilities		<i>Supervision and verification of all health services and projects at the RBF facilities done.Supervise and verify all health services and projects at the RBF facilities</i>	Supervision and verification of all health services and projects at the RBF facilities done.	Supervision and verification of all health services and projects at the RBF facilities done.	Supervision and verification of all health services and projects at the RBF facilities done.	Supervision and verification of all health services and projects at the RBF facilities done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,600	28,950	31,212	7,803	7,803	7,803	7,803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,600	28,950	31,212	7,803	7,803	7,803	7,803

Output Class: Capital Purchases

Vote:586 Otuke District

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.Payment of retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV.</i>	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.	Retention on construction of VIP pit latrines at Atangwata HC III,Barjobi HC III and Orum HC IV paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,939	2,485	2,485	2,485	2,485
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,939	2,485	2,485	2,485	2,485

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Health projects at the lower health facilities monitored and inspected by the health committee.Monitoring and inspection of health projects at the lower health facilities by the health committee.</i>	<i>Health projects at the lower health facilities monitored and inspected by the health committee.</i>	<i>Health service delivery and management at health centres monitored and strengthened.Strengthen health service delivery and management at health centres.</i>	Health service delivery and management at health centres monitored and strengthened.	Health service delivery and management at health centres monitored and strengthened.	Health service delivery and management at health centres monitored and strengthened.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,911	6,683	10,651	2,663	2,663	2,663	2,663	
<i>External Financing:</i>	0	0	0	0	0	0	0	

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	8,911	6,683	10,651	2,663	2,663	2,663	2,663
<i>Wage Rec't:</i>	1,569,566	1,177,175	1,978,248	494,562	494,562	494,562	494,562
<i>Non Wage Rec't:</i>	503,685	388,641	605,366	151,341	151,341	151,341	151,341
<i>Domestic Dev't:</i>	124,415	93,311	256,513	64,128	64,128	64,128	64,128
<i>External Financing:</i>	336,055	252,041	336,055	84,014	84,014	84,014	84,014
Total For WorkPlan	2,533,721	1,911,168	3,176,181	794,045	794,045	794,045	794,045

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

Non Standard Outputs:	Salaries paid Payment of salaries		Staff salaries paid Paying of staff salaries	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	3,882,946	2,912,210	4,070,284	1,017,571	1,017,571	1,017,571	1,017,571
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,882,946	2,912,210	4,070,284	1,017,571	1,017,571	1,017,571	1,017,571

Vote:586 Otuke District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51 Primary Schools Services UPE (LLS)

No. of Students passing in grade one			<i>Pupils passed in grade one at PLE.</i>					
No. of pupils enrolled in UPE			<i>37500Pupils enrolled in UPE</i>	37500Pupils enrolled in UPE	37500Pupils enrolled in UPE	37500Pupils enrolled in UPE	37500Pupils enrolled in UPE	37500Pupils enrolled in UPE
No. of pupils sitting PLE			<i>1800Registration of pupils for sitting PLE.Pupils registered for sitting PLE.</i>					
No. of qualified primary teachers			<i>611Deployment of qualified teachers.Qualified teachers deployed.</i>					
No. of student drop-outs			<i>300Drop out of pupils.Pupils dropout</i>					
No. of teachers paid salaries			<i>622Teachers salaries paid</i>	622Teachers paid salaries	622Teachers paid salaries	622Teachers paid salaries	622Teachers paid salaries	622Teachers paid salaries
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	691,282	518,461	<i>691,282</i>	172,820	172,820	172,820	172,820	172,820
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	691,282	518,461	691,282	172,820	172,820	172,820	172,820	172,820

Output Class: Capital Purchases

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0N/AN/A					
No. of classrooms rehabilitated in UPE			5Classrooms rehabilitated at Aliwang P/sClassrooms rehabilitated at Aliwang P/s	5Classrooms rehabilitated at Aliwang P/s	5Classrooms rehabilitated at Aliwang P/s	5Classrooms rehabilitated at Aliwang P/s	5Classrooms rehabilitated at Aliwang P/s	5Classrooms rehabilitated at Aliwang P/s
Non Standard Outputs:	Retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools paid.Retention for renovation of classrooms at Anyalima , Oderokech, Ogwete and Oluro Primary Schools		Retention for renovation of classroomsPaying the retention for the renovation of class room blocks	Retention for renovation of classrooms paid	Retention for renovation of classrooms paid	Retention for renovation of classrooms paid	Retention for renovation of classrooms paid	Retention for renovation of classrooms paid
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	12,800	9,602	93,099	23,275	23,275	23,275	23,275	23,275
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,602	93,099	23,275	23,275	23,275	23,275	23,275

Budget Output: 81 81Latrine construction and rehabilitation

Vote:586 Otuke District

FY 2021/22

No. of latrine stances constructed			<i>20Construction of 20 stances of drainable pit latrines at Baralegi ,Alutkot, Ikwee and Okee Primary Schools and payment of retention for latrine at Orum Primary School .Drainable pit latrines constructed at Baralegi ,Alutkot, Ikwee and Okee Primary Schools and retention for latrines at Orum Primary School paid .</i>					
No. of latrine stances rehabilitated			<i>0N/AN?A</i>					
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	114,845	86,134	<i>24,000</i>	6,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	114,845	86,134	24,000	6,000	6,000	6,000	6,000	6,000

Service Area: 82 Secondary Education

Vote:586 Otuke District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01 Secondary Teaching Services

Non Standard Outputs:	Salaries paid Payment of salaries		Salaries paid Payment of salaries	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	1,385,631	1,039,223	1,385,651	346,413	346,413	346,413	346,413
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,385,631	1,039,223	1,385,651	346,413	346,413	346,413	346,413

Vote:586 Otuke District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			<i>2800Enrollment of students in USE and USE transfer of USE funds to schools.Students enrolled in USE and USE funds transferred to schools.</i>					
No. of students passing O level			<i>45Students passing O level in Grade 1Students passing O level in Grade 1</i>					
No. of students sitting O level			<i>500Students sitting O levelStudents sitting O level</i>					
No. of teaching and non teaching staff paid			<i>120Payment of salaries to teaching and non teaching staff.Teaching and non teaching staff paid salaries</i>					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	501,345	542,779	<i>501,345</i>	125,336	125,336	125,336	125,336	125,336
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	501,345	542,779	<i>501,345</i>	125,336	125,336	125,336	125,336	125,336

Output Class: Capital Purchases

Vote:586 Otuke District

FY 2021/22

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of facilities at Ogor Seed Secondary School completed, works supervised. and construction of Okum Seed Secondary School initiatedCompletion of construction of facilities and supervision of works at Ogor Seed Secondary School and initiation of construction of Okum Seed Secondary School.		<i>Secondary schools constructedconstructing secondary schools</i>	Secondary schools constructed	Secondary schools constructed	Secondary schools constructed	Secondary schools constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,062,913	797,185	827,223	206,806	206,806	206,806	206,806
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,062,913	797,185	827,223	206,806	206,806	206,806	206,806

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	<i>20Procurement of computers and equipment at the ICT laboratory for Ogor Seed SSComputers and equipment for ICT laboratory at Ogor Seed SS procured.</i>
No. of science laboratories constructed	<i>1Procurement of kits and chemical for Ogor Seed SSScience kits and chemicals for Ogor Seed SS procured.</i>

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	N?AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0	0

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			240Enrolling students in technical schoolsStudents enrolled in Okwang Technical Institute	240Students in tertiary education	240Students in tertiary education	240Students in tertiary education	240Students in tertiary education
No. Of tertiary education Instructors paid salaries			30Payment of salaries to instructors and support staff. Salaries for Instructors and support staff paid.				
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	539,439	404,580	539,439	134,860	134,860	134,860	134,860
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	539,439	404,580	539,439	134,860	134,860	134,860	134,860

Vote:586 Otuke District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Students enrolled in Skills development training and skills development funds transferred to Okwang Technical Institute.Enrollment of students in Skills development training and transfer of skills development funds to Okwang Technical Institute.		Machines and equipment procured	Machines and equipment procured	Machines and equipment procured	Machines and equipment procured	Machines and equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,937	81,702	108,937	27,234	27,234	27,234	27,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,937	81,702	108,937	27,234	27,234	27,234	27,234

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:586 Otuke District

FY 2021/22

Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:			<i>monitoring and supervision done carrying out monitoring and supervision</i>	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted
	All educational institutions inspected and supervised and staff in the department salaries paid. Inspection and supervision of all educational institutions and payment of salaries of staff in the department .						
<i>Wage Rec't:</i>	50,244	37,683	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	24,888	18,666	<i>18,000</i>	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	75,132	56,349	<i>18,000</i>	4,500	4,500	4,500	4,500

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:							
	All Educational institutions monitored, and supervised. Monitoring and supervision of all Educational institutions .						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	<i>3,800</i>	950	950	950	950
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	9,000	6,750	<i>3,800</i>	950	950	950	950

Budget Output: 84 03 Sports Development services

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	National and regional competitions in Games and sports and other co-curricular activities conducted. Conducting of national and regional Games and sports and other co-curricular activities competitions..	<i>sport equipment procured</i>	<i>Procuring of sports equipment, facilitating sports related activities</i>	Sports equipment procured	Sports equipment procured	Sports equipment procured	Sports equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	26,200	6,550	6,550	6,550	6,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	26,200	6,550	6,550	6,550	6,550

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Capacity building of staff and school management committees conducted. Conducting capacity building of staff and school management committees.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Budget Output: 84 05Education Management Services

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:			<i>staff salaries paid</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
	School desks supplied , motor vehicles maintained ,school classrooms renovated. and PLE administration conducted.		<i>Supply of desks, maintenance of motor vehicles , renovation of classrooms in schools and PLE administration.</i>				
<i>Wage Rec't:</i>	0	0	214,855	53,714	53,714	53,714	53,714
<i>Non Wage Rec't:</i>	42,919	32,189	60,315	15,079	15,079	15,079	15,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,919	32,189	275,170	68,792	68,792	68,792	68,792

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			300				
			<i>Registration of SNE children. Number of SNE children registered.</i>				
No. of SNE facilities operational			0N/AN/A				
Non Standard Outputs:	SNE children registered.Registrat ion of SNE children.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	300	225	0	0	0	0	0
<i>Wage Rec't:</i>	5,858,261	4,393,696	6,210,229	1,552,557	1,552,557	1,552,557	1,552,557
<i>Non Wage Rec't:</i>	1,418,671	1,230,773	1,409,879	352,470	352,470	352,470	352,470
<i>Domestic Dev't:</i>	1,401,081	1,050,812	944,323	236,081	236,081	236,081	236,081
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,678,012	6,675,280	8,564,430	2,141,108	2,141,108	2,141,108	2,141,108

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Equipment under the District Roads Construction Unit; Motor Graders, Vibro Roller, Dump Trucks, Service pickup Serviced and Repaired	Repair and services of the District road equipment like Motor Graders, Vibro Roller, Water Bowser, Dump Trucks, Service pickup and Motorcycles	<i>District roads equipment and machinery repaired</i> <i>District roads equipment and machinery repaired</i>	District roads equipment and machinery repaired	District roads equipment and machinery repaired	District roads equipment and machinery repaired	District roads equipment and machinery repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,859	32,144	42,533	10,633	10,633	10,633	10,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	42,859	32,144	42,533	10,633	10,633	10,633	10,633

Budget Output: 81 06 Urban Roads Maintenance

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Maintenance of a total of 74Km Urban Roads within Otuke Town Council done. To maintain 74Km of unpaved Urban Roads within Otuke Town Council		<i>Urban roads maintainedMaintenance of urban roads</i>	Urban roads maintained	Urban roads maintained	Urban roads maintained	Urban roads maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	117,121	87,841	116,230	29,058	29,058	29,058	29,058
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,121	87,841	116,230	29,058	29,058	29,058	29,058

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	payment of general staff salaries. conducting District Roads Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paidTo facilitate District Roads Committee Meetings, Monitor and Supervise roads works, acquire small office equipment, cleaning and sanitation, travel inland, etcpayment of general staff salaries. conducting District Roads		<i>Payment of staff salaries and Operation of District roads officePayment of staff salaries and Operation of District roads office</i>	Payment of staff salaries and Operation of District roads office	Payment of staff salaries and Operation of District roads office	Payment of staff salaries and Operation of District roads office	Payment of staff salaries and Operation of District roads office

Vote:586 Otuke District

FY 2021/22

	Committee Meetings, Monitoring of performance of roads sector, purchase of small office equipment, Inland Travel, Cleaning and sanitation, Water and Electricity Bills paidTo facilitate District Roads Committee Meetings, Monitor and Supervise roads works, acquire small office equipment, cleaning and sanitation, travel inland, Payment of staff salariesetc							
Wage Rec't:	67,996	50,997	62,996	15,749	15,749	15,749	15,749	
Non Wage Rec't:	44,400	33,300	44,300	11,075	11,075	11,075	11,075	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	112,396	84,297	107,296	26,824	26,824	26,824	26,824	

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Floors,varandah, Toilet Systems, chairs, surrounding compound, offices are to be maintainedTo repair and service floors, varandah, toilet systems, chairs, tables, surrounding compound, office tea, etc.	Community based management in road maintenance promotedPromotion of Community based management in road maintenance	Community based management in road maintenance promoted	Community based management in road maintenance promoted	Community based management in road maintenance promoted	Community based management in road maintenance promoted
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Vote:586 Otuke District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,488	1,116	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,488	1,116	1,200	300	300	300	300

Output Class: Lower Local Services

Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

			<i>8Maintenance of community access roads among different sub countiesMaintenance of community access roads among different sub counties</i>	8Maintenance of community access roads among different sub counties	8Maintenance of community access roads among different sub counties	8Maintenance of community access roads among different sub counties	8Maintenance of community access roads among different sub counties
Non Standard Outputs:	Maintenance of community access roads among different sub countiesTo main community access roads across different Sub Counties in the District		<i>Community access road maintainedMaintenance of community access roads</i>	Community access road maintained	Community access road maintained	Community access road maintained	Community access road maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,449	36,337	48,081	12,020	12,020	12,020	12,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,449	36,337	48,081	12,020	12,020	12,020	12,020

Budget Output: 81 53Urban roads upgraded to Bitumen standard (LLS)

Vote:586 Otuke District

FY 2021/22

Length in Km. of urban roads upgraded to bitumen standard

1Upgrading of 0.9 Km of Ogor and RDC roads to bitumen standard0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes design, Surface dressing and retention

Non Standard Outputs:

0.9 Km of Ogor and RDC roads upgraded to bitumen standard. This includes Design, Sealing and RetentionUpgradin g of 0.9 Km of Ogor and RDC roads to bitumen standard

N/A/N/A

urban roads upgraded to bituminous standards

urban roads upgraded to bituminous standards

urban roads upgraded to bituminous standards

urban roads upgraded to bituminous standards

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	341,089	255,817	403,777	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	341,089	255,817	403,777	100,944	100,944	100,944	100,944

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

1Km of District Roads manually and Mechanically Maintained1Km of District Roads manually and Mechanically Maintained

Vote:586 Otuke District

FY 2021/22

Length in Km of District roads routinely maintained		<i>150Km of District Roads manually and Mechanically Maintained</i>		<i>150Km of District Roads manually and Mechanically Maintained</i>		<i>150Km of District Roads manually and Mechanically Maintained</i>	
No. of bridges maintained		<i>Not Planned</i>		<i>Not Planned</i>		<i>Not Planned</i>	
Non Standard Outputs:	150Km of District Roads manually and Mechanically Maintained	150Km of District Roads manually and Mechanically Maintained	<i>N/A/N/A</i>	District Roads Maintained (URF)	District Roads Maintained (URF)	District Roads Maintained (URF)	District Roads Maintained (URF)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	198,467	148,850	<i>201,994</i>	50,499	50,499	50,499	50,499
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	198,467	148,850	<i>201,994</i>	50,499	50,499	50,499	50,499

Vote:586 Otuke District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Conducting Annual District Roads Inventory Survey,Monitoring, Supervision and Appraisal - Inspections, Monitoring, Supervision and appraisal-Facilitation, Motor vehicle services-Expenses, Fuel for Operations, Furniture and Fixtures, and ICT assorted Computers boughtConducting Annual District Roads Inventory Survey,Monitoring, Supervision and Appraisal - Inspections, Monitoring, Supervision and appraisal-Facilitation, Motor vehicle services-Expenses, Fuel for Operations, Furniture and Fixtures, and ICT assorted Computers.



<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	62,688	47,016	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	62,688	47,016	0	0	0	0	0
<i>Wage Rec't:</i>	67,996	50,997	62,996	15,749	15,749	15,749	15,749
<i>Non Wage Rec't:</i>	452,783	339,588	454,338	113,585	113,585	113,585	113,585
<i>Domestic Dev't:</i>	403,777	302,833	403,777	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	924,557	693,417	921,111	230,278	230,278	230,278	230,278

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paidPayment of three staff salaries, submission of reports to the ministry,purchasing of stationary and small office equipment payment for fuel , lubricant and oil	<i>Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paidThree staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid</i>	<i>Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paidPayment of three staff salaries, submission of reports to the ministry,purchasing of stationary and small office equipment payment for fuel , lubricant and oil</i>	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid	Three staff salaries paid, vehicles for water office maintained, quarterly reports submitted to the ministry ,stationary and small office equipment purchased fuel lubricant and oil paid
Wage Rec't:	44,597	33,448	44,597	11,149	11,149	11,149	11,149
Non Wage Rec't:	15,005	11,254	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	59,602	44,702	60,597	15,149	15,149	15,149	15,149

Budget Output: 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>4Conducting supervision visits during and after construction4 supervision visits during and after construction conducted</i>	11 Supervision visits during and after construction conducted	11 Supervision visits during and after construction conducted	1 1 Supervision visits during and after construction conducted	1 1 Supervision visits during and after construction conducted
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Vote:586 Otuke District

FY 2021/22

No. of District Water Supply and Sanitation Coordination Meetings			<i>Conducting 4 Extension workers meeting and 4 district water and sanitation coordination committee meeting</i>					
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized</i>					
No. of sources tested for water quality			<i>N/AN/A</i>					
			<i>50150 water sources tested for water quality</i>	1010 water sources tested for water quality	2020 water sources tested for water quality	1010 water sources tested for water quality	1010 water sources tested for water quality	
No. of water points tested for quality			<i>50water sources tested for water quality</i>	0 contribution towards Q2,Q3 and Q4 activities	1010 water point tested for water quality compliance	1010 water point tested for water quality compliance	1010 water point tested for water quality compliance	
			<i>30Testing 30 water points for quality compliance</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>30 water point tested for water quality compliance</i>	1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	1 extension workers meeting and 1 district water and sanitation coordination committee meeting organized	
			<i>4 extension workers meeting and 4 district water and sanitation coordination committee meeting organized</i>					
			<i>Conducting 4 Extension workers meeting and 4 district water and sanitation coordination committee meeting</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,500	10,875	14,000	3,500	3,500	3,500	3,500	3,500

Vote:586 Otuke District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	14,000	3,500	3,500	3,500	3,500

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>2Organizing 2 advocacy meeting 1 at the District and 1at the Sub county 2 advocacy meeting organized one at the district and the other at the sub county</i>	11 advocacy meeting organized one at the sub county	11 advocacy meeting organized one at the district	0Contribution towards Q1 and Q2 activities	0Contribution towards Q1 and Q2 activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken	<i>9Sensitizing 9 communities to fulfill the critical 9 communities sensitized on critical requirement</i>	0Contribution towards community sensitization	0Contribution towards community sensitization	99communities sensitized on critical requirement	0Contribution towards community sensitization
No. of Water User Committee members trained	<i>9Training 9 water source committees9 water user committees trained</i>	0Contribution toward training of water source committee	0Contribution toward training of water source committee	99 water user committees trained	0Contribution toward training of water source committee
No. of water user committees formed.	<i>9Forming 9 water source committee for 5 sources9 water user committees formed</i>	0contribution towards formation of water source committees	0contribution towards formation of water source committees	99 water user committees formed	0contribution towards formation of water source committees

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,206	18,905	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,206	18,905	25,000	6,250	6,250	6,250	6,250

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:	Activities for sanitation week and World water day celebrated	<i>contribution towards sanitation week activities promotion and celebration of world water day</i>	<i>Activities for sanitation week and World water day celebrated</i>	Contribution towards Q3 activity	Contribution towards Q3 activity	Activities for sanitation week and World water day celebrated	Contribution towards Q3 activity
	Organizing activities for sanitation week and celebrating world water day	<i>contribution towards sanitation week activities promotion and celebration of world water day</i>	<i>Organizing activities for sanitation week and celebrating world water day</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,502	3,377	5,029	1,257	1,257	1,257	1,257
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,502	3,377	5,029	1,257	1,257	1,257	1,257

Output Class: Capital Purchases

Budget Output: 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1 Constructing 2 stances drainable latrine at Acanpii trading center</i>	0 Contribution towards Q3 activity	0 Contribution towards Q3 activity	1 One 2 stances drainable latrine constructed at Acanpii trading center	0 Contribution towards Q3 activity
	N/A	N/A	<i>2 stances drainable latrine constructed at Acanpii trading center</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,600	11,700	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,600	11,700	16,000	4,000	4,000	4,000	4,000

Budget Output: 81 83 Borehole drilling and rehabilitation

Vote:586 Otuke District

FY 2021/22

No. of deep boreholes drilled (hand pump, motorised)			<i>9constructing 9 deep boreholes at Akadodek, Acoango, Agwila, Teokango Barlonyo, Okwii A, Obelowee, Otang and Amuju9 Deep boreholes Sited, drilled and installed at Akadodek, Acoango, Agwila, Teokango Barlonyo, Okwii A, Obelowee, Otang and Amuju</i>	0Contribution towards drilling and installation of 9 deep boreholes	0Contribution towards drilling and installation of 9 deep boreholes	99 Deep boreholes Sited, drilled and installed at Akadodek, Acoango,Agwila,Obelowe, Agweng and Amoju	0Contribution towards drilling and installation of 9 deep boreholes
No. of deep boreholes rehabilitated			<i>5Rehabilitating 7 Deep Boreholes across the district7 deep boreholes rehabilitated across all sub counties in the district.</i>	0Contribution towards rehabilitation of 7deep boreholes	0Contribution towards rehabilitation of 7deep boreholes	77 Deep boreholes rehabilitated	0Contribution towards rehabilitation of 7deep boreholes
Non Standard Outputs:	Retention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paidPayment of retention of 2019/2020 for boreholes and 2 Stances drainable latrine	<i>Contribution towards payment of retention for 2019/2020 projectsRetention for for boreholes drilled in 2019/2020 and for 2 stances drainable latrine 2019/2020 paid</i>	<i>Retention of 2020/2021 projects paid payment of retention for 2020/2021 projects</i>	Contribution towards Q 2 activities	Retention of 2020/2021 projects paid	Contribution towards Q 2 activities	Contribution towards Q 2 activities
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	300,104	225,078	272,792	68,198	68,198	68,198
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	300,104	225,078	272,792	68,198	68,198	68,198
	<i>Wage Rec't:</i>	44,597	33,448	44,597	11,149	11,149	11,149

Vote:586 Otuke District

FY 2021/22

<i>Non Wage Rec't:</i>	59,213	44,410	60,029	15,007	15,007	15,007	15,007
<i>Domestic Dev't:</i>	315,704	236,778	288,792	72,198	72,198	72,198	72,198
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	419,514	314,636	393,419	98,355	98,355	98,355	98,355

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

Seven staff salaries paid, physical development at rural growth centres monitored, oil, lubricant and fuel procured, travel inland paid, small office equipment procured, stationery procured Payment of seven staff salaries, monitoring of physical development at rural growth centres, procurement of oil, lubricants and fuel, payment of travel inland, procurement of small office equipment and stationerySeven staff salaries paid, Monitoring of Physical developments at rural growth centers conducted, Oil, lubricants and fuel procured, Travel	<i>Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained</i>	Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained	Staff Salaries Paid, Travel in land paid, Physical development at rural growth centers monitored, Stationery, Oil, Fuel and lubricants procured, furniture procured, utility bills paid and sanitation and compound maintained
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Vote:586 Otuke District

FY 2021/22

inland paid, Small office equipment procured, Stationery procured.Payment of seven staff salaries , Monitoring of Physical developments at rural growth centers, Procurement of oil, lubricants and fuel, Payment of travel inland , Procurement of small office equipment, Procurement of stationery.Seven staff salaries paid, physical development at rural growth centers monitored, oil, lubricant and fuel procured, travel inland paid, Computer laptop, office furniture and small office equipment procured, stationery procured, Physical planning committee and Environment and natural committee meetings facilitated, World Environment Day commemorated, Cleaning and sanitation paid, subscription of modem paid, Utility bills paid,



Vote:586 Otuke District

FY 2021/22

Seven staff salaries paid, physical development at rural growth centers monitored, oil, lubricant and fuel procured, travel inland paid, Computer laptop, office furniture and small office equipment procured, stationery procured, Physical planning committee and Environment and natural committee meetings facilitated, World Environment Day commemorated, Cleaning and sanitation paid, subscription of modem paid, Utility bills paid,

Wage Rec't:	137,924	103,443	210,944	52,736	52,736	52,736	52,736
Non Wage Rec't:	11,542	7,396	11,256	2,814	2,814	2,814	2,814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,466	110,839	222,200	55,550	55,550	55,550	55,550

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

Procurement of 5000 tree seedlings and distributed to farmers for planting
Procurement of 5000 tree seedlings and distributed to farmers for planting

Vote:586 Otuke District

FY 2021/22

Number of people (Men and Women) participating in tree planting days			N/A/N/A					
Non Standard Outputs:	N/A/N/A/N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			16Communities trained on wetland managementCommunities trained on wetland management	4Communities trained on wetland management	4Communities trained on wetland management	4Communities trained on wetland management	4Communities trained on wetland management	
Non Standard Outputs:	N/A/N/A/N/A/N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	4,200	1,050	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	4,200	1,050	1,050	1,050	1,050	1,050

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:586 Otuke District

FY 2021/22

No. of community women and men trained in ENR monitoring				<i>Sensitization of communities on wise use of environment like Climate change, Energy efficiency and technologies, Land surveying and titling</i>		<i>Sensitization of communities on wise use of environment like Climate change, Energy efficiency and technologies, Land surveying and titling</i>			
Non Standard Outputs:		N/AN/A		N/AN/A		Communities sensitised on environmental issues	Communities sensitised on environmental issues	Communities sensitised on environmental issues	Communities sensitised on environmental issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,916	2,187	2,981	745	745	745	745	745	745
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,916	2,187	2,981	745	745	745	745	745	745

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken				<i>12conducting of wetland monitoring and compliance and enforcement of environmental laws and policiescompliance monitoring and assistance of wetlands conducted, environmental laws and policies enforced</i>	

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Physical planning committee facilitated		N/A/N/A	N/A	N/A	N/A	N/A	
	Facilitation of physical planning committee							
	Physical planning committee facilitated							
	Facilitation of physical planning committee							
	Physical Planning Committee meetings facilitated							
	Facilitation of Physical Planning Committee meetings							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,700	4,275	6,400	1,600	1,600	1,600	1,600
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	5,700	4,275	6,400	1,600	1,600	1,600	1,600

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			2					
			<i>Surveying and processing of Institutional land titles</i>					
			<i>Institutional land titles processed</i>					
Non Standard Outputs:	N/A/N/A/N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	8,061	6,046	5,000	1,250	1,250	1,250	1,250
	External Financing:	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	8,061	6,046	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	137,924	103,443	210,944	52,736	52,736	52,736	52,736
<i>Non Wage Rec't:</i>	24,358	17,008	24,836	6,209	6,209	6,209	6,209
<i>Domestic Dev't:</i>	15,061	11,296	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	177,343	131,747	245,780	61,445	61,445	61,445	61,445

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Staff Salaries paid and CDOs facilitatedPayment of Staff Salaries and CDOs facilitated	Payment of staff salariesStaff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitatedPayment of Staff Salaries and CDOs facilitated	Staff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitated
<i>Wage Rec't:</i>	184,375	138,281	184,373	46,093	46,093	46,093	46,093
<i>Non Wage Rec't:</i>	1,348	1,011	3,134	783	783	783	783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	185,723	139,292	187,507	46,877	46,877	46,877	46,877

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			550 Paying FAL Instructors FAL instructors Paid	138FAL instructors Paid	137FAL instructors Paid	138FAL instructors Paid	136FAL instructors Paid
Non Standard Outputs:	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procuredholding meeting, paying for fuel oils and Lubricants and paying for travel inland, Monitoring FAL classes	Fal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procuredFal classes monitored, travel inland paid, stationary procured, Fuel oils and Lubricants procured	FAL materials procured, FAL monitoring conducted, stationery, fuel and lubricants procured Purchasing FAL materials, Monitoring FAL classes, procuring Stationary, Fuel and Lubricants	Staff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitated	Staff Salaries paid and CDOs facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,854	3,641	4,258	1,064	1,064	1,064	1,064
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,854	3,641	4,258	1,064	1,064	1,064	1,064

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Capacity building on Gender Issues done both at the District and LLGTraining of CDOS and DTPC on Gender Issues	Stationary procuredStationary procured	Gender training and Budgeting conducted, GBV cases handled and responded to.Training on Gender budgeting and planning, Responding to GBV cases	Gender training and Budgeting conducted, GBV cases handled and responded to.	Gender training and Budgeting conducted, GBV cases handled and responded to.	Gender training and Budgeting conducted, GBV cases handled and responded to.	Gender training and Budgeting conducted, GBV cases handled and responded to.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,578	1,184	1,419	355	355	355	355
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	24,000	6,000	6,000	6,000	6,000
Total For KeyOutput	1,578	1,184	25,419	6,355	6,355	6,355	6,355

Vote:586 Otuke District

FY 2021/22

Budget Output: 81 08 Children and Youth Services

No. of children cases (Juveniles) handled and settled			100 <i>Settling of child abuse cases Child abuse cases handled and settled</i>	40	40	40	40	40
Non Standard Outputs:	Travel inland paid, Fuel and Lubricants procured, stationary payiny of travel inland, procuring of fuel oils and lubricants and stationary procured	Travel inland paid, Fuel and Lubricants procured, stationary procured	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured	Child abuse cases handled and settled, Youth Groups supported, travel inland paid, YLP projects monitored, fuel, oils and stationary procured
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,431	1,823	17,555	4,389	4,389	4,389	4,389	4,389
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,431	1,823	17,555	4,389	4,389	4,389	4,389	4,389

Budget Output: 81 09 Support to Youth Councils

No. of Youth councils supported			Facilitating Youth Councils Number of Youth Councils supported
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Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid	<i>Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid</i>	<i>Youth Council meeting organized, Travel inland paid, stationary and fuel procured</i>	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Youth Council meeting organized, Travel inland paid, stationary and fuel procured	Youth Council meeting organized, Travel inland paid, stationary and fuel procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,092	1,569	2,555	639	639	639	639
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,092	1,569	2,555	639	639	639	639

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>4Supporting PWD and Elderly GroupsAssisted aids given to persons with disability</i>	1Assisted aids given to persons with disability	1Assisted aids given to persons with disability	1Assisted aids given to persons with disability	1Assisted aids given to persons with disability
Non Standard Outputs:	Meeting Organized, small office equipment and agricultural supplies procured, Eldery and Disability Day celebrated	<i>Youth Council meeting held, stationary procured, fuel and lubricant paid and travel inland paid</i>	<i>Procuring assisted devices, Monitoring conducted, travel inland paid.paying travel inland, conducting monitoring, procuring assisted aids</i>	Procuring assisted devices, Monitoring conducted, travel inland paid.	Procuring assisted devices, Monitoring conducted, travel inland paid.	Procuring assisted devices, Monitoring conducted, travel inland paid.	Procuring assisted devices, Monitoring conducted, travel inland paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

<i>Non Wage Rec't:</i>	11,864	8,898	9,937	2,484	2,484	2,484	2,484
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,864	8,898	9,937	2,484	2,484	2,484	2,484

Budget Output: 81 12 Work based inspections

Non Standard Outputs:	Travel inland paid and small office equipment procured	<i>Travel inland paid and small office equipment and fuel oils and lubricants procured</i>					
	Travel inland and procuring office equipment	<i>Travel inland paid and small office equipment and fuel oils and lubricants procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,824	1,368	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,824	1,368	0	0	0	0	0

Budget Output: 81 13 Labour dispute settlement

Non Standard Outputs:	Printing, stationary and Photocopying and binding procured, travel inland paid, fuel, oils and lubricants procured	<i>Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured</i>	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured	Labor disputes handled, labor inspection carried out, Travel inland paid, stationary, fuel and lubricants procured
	stationary, paying travel inland, fuel, oils and lubricants.	<i>conductin g Labor inspection and handling Labor Disputes, paying for travel inland, procuring stationary, fuel and lubricants.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	1,831	458	458	458	458
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,831	458	458	458	458

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

Non Standard Outputs:

			<i>Supporting women council Women council supported</i>				
	<i>Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid</i>	<i>Travel inland paid, Women council facilitated, small office equipment, printing, stationary and Fuel oils and Lubricant paid</i>	<i>Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted, Holding women council meeting, procuring small office equipment, stationary, fuel and lubricants, paying travel inland, conducting monitoring for UWEP groups.</i>	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,	Women Council meeting held, Fuel and Lubricants procured, small office equipment procured, women groups supported, Monitoring for UWEP groups conducted,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,187	1,640	17,696	4,424	4,424	4,424	4,424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,187	1,640	17,696	4,424	4,424	4,424	4,424

Budget Output: 81 17Operation of the Community Based Services Department

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:

Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair and printer with a photocopier procured Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair and printer with a photocopier procured	<i>Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, and printer procured, Electricity utility Bills paid, Staff welfare paid and internet bandwidth procured</i>	<i>Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.procuring small office equipment, fuel oils and lubricant, paying travel inland, maintaining vehicle, paying allowance for meetings and paying for bank charges.</i>	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.	Small office equipment, fuel oils and lubricants procured, travel inland paid, vehicle maintained, meeting held, office chair procured and bank charges paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,818	10,363	13,833	3,458	3,458	3,458
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,818	10,363	13,833	3,458	3,458	3,458

Vote:586 Otuke District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured Identifying youth groups and supporting them, carrying monitoring and support supervision, procuring stationary, fuel and lubricants

YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured YLP project generated, Monitoring and support supervision carried out, stationary procured, fuel and lubricants procured

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	299,382	224,537	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	299,382	224,537	0	0	0	0	0	0
Wage Rec't:	184,375	138,281	184,373	46,093	46,093	46,093	46,093	46,093
Non Wage Rec't:	41,995	31,496	72,216	18,054	18,054	18,054	18,054	18,054
Domestic Dev't:	299,382	224,537	0	0	0	0	0	0
External Financing:	0	0	24,000	6,000	6,000	6,000	6,000	6,000
Total For WorkPlan	525,752	394,314	280,589	70,147	70,147	70,147	70,147	70,147

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Local Government Planning Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirementsSalaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements	<i>Salaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirementsSalaries paid monthly,inland travel expenses met, oil lubricants procured and vehicle repaired and other office requirements</i>	<i>Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.Payme nt of staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil and Maintenance of vehicles/motorcycles</i>	Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.	Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.	Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.	Staff salaries, Medical expenses, Funeral expenses, stationary, small office equipment, travel inland, fuel lubricants and oil paid and vehicles/motorcycles Maintained.
<i>Wage Rec't:</i>	86,400	64,800	71,400	17,850	17,850	17,850	17,850
<i>Non Wage Rec't:</i>	27,695	20,771	30,729	7,682	7,682	7,682	7,682
<i>Domestic Dev't:</i>	8,600	6,450	8,200	2,050	2,050	2,050	2,050
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	122,695	92,021	110,329	27,582	27,582	27,582	27,582

Budget Output: 83 02District Planning

Vote:586 Otuke District

FY 2021/22

No of Minutes of TPC meetings			<i>12DTPC Held monthlyDTPC Held monthly</i>				
No of qualified staff in the Unit			<i>Recruitment of PlannerDistrict Planner Senior Planner Planner</i>				
Non Standard Outputs:	DDP Preparation	DDP Preparation	<i>Monthly TPC meetings conductedConducting monthly TPC meetings</i>	Monthly TPC meetings conducted	Monthly TPC meetings conducted	Monthly TPC meetings conducted	Monthly TPC meetings conducted
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,000	500	500	500

Budget Output: 83 03Statistical data collection

Non Standard Outputs:			<i>Data Collection, Analysis and dissemination ConductedConducting Data Collection, Analysis and dissemination.</i>	Data Collection, Analysis and dissemination Conducted	Data Collection, Analysis and dissemination Conducted	Data Collection, Analysis and dissemination Conducted	Data Collection, Analysis and dissemination Conducted
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,000	500	500	500

Budget Output: 83 06Development Planning

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	DDP Produced Production	DDP Produced	DDP Produced	<i>Internal assessment and budget conference conducted. Conduct ing internal assessment and budget conference.</i>	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted.	Internal assessment and budget conference conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	750	6,200	1,550	1,550	1,550	1,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	750	6,200	1,550	1,550	1,550	1,550

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Computers maintainedmaintain ing the District comptuers	<i>Computers maintainedComput ers maintained</i>	<i>Lap top computer purchased and computers , printers and photocopiers maintainedPurchase of lap top computer and maintenance of computers , printers and photocopiers</i>	Lap top computer purchased and computers , printers and photocopiers maintained	computers , printers and photocopiers maintained	computers , printers and photocopiers maintained	computers , printers and photocopiers maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 08Operational Planning

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Mock Assessment conductedconducting mock assessment	Mock Assessment conducted	Budget, workplans and quarterly reports prepared..Preparation of the budget, workplans and quarterly reports.	Budget, workplans and quarterly reports prepared..	Budget, workplans and quarterly reports prepared..	Budget, workplans and quarterly reports prepared..	Budget, workplans and quarterly reports prepared..
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,100	775	775	775	775

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects monitored unnder PAF, PRDP3 and OTHERSproject monitoring under PAF, PRDP3 AND OTHERS	Projects monitored under PAF, PRDP3 and other travel expenses met	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC	Projects/ programmes monitored by technical staff, Executive committee and office of the RDC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,400	12,300	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	16,400	12,300	6,800	1,700	1,700	1,700	1,700
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:586 Otuke District

FY 2021/22

Total For KeyOutput	32,800	24,600	15,800	3,950	3,950	3,950	3,950
<i>Wage Rec't:</i>	86,400	64,800	71,400	17,850	17,850	17,850	17,850
<i>Non Wage Rec't:</i>	51,095	38,321	59,029	14,757	14,757	14,757	14,757
<i>Domestic Dev't:</i>	25,000	18,750	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	162,495	121,871	145,429	36,357	36,357	36,357	36,357

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01 Management of Internal Audit Office

Non Standard Outputs:	General management of Internal Audit Unit office executedPreparation and submission of quarterly internal audit reports, implementation status and verification reports, payment of staff salaries, attending meetings, workshops and receiving and witnessing goods supplied to the District	<i>General management of Internal Audit unit office executedGeneral management of Internal Audit unit office executed</i>	<i>Internal Audit functions coordinated Coordinating Internal Audit functions in the district in area of risk management, internal controls and governance systems</i>	Internal Audit functions coordinated	Internal Audit functions coordinated	Internal Audit functions coordinated	Internal Audit functions coordinated
<i>Wage Rec't:</i>	13,625	10,219	13,625	3,406	3,406	3,406	3,406
<i>Non Wage Rec't:</i>	7,218	5,414	7,547	1,887	1,887	1,887	1,887
<i>Domestic Dev't:</i>	0	0	400	100	100	100	100
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,843	15,633	21,572	5,393	5,393	5,393	5,393

Budget Output: 82 02 Internal Audit

Vote:586 Otuke District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

2020-03-11
Revenue collection auditing, Procurement and payment auditing, conducting manpower audit, providing technical support to Council, monitoring council expenditure, conducting Special audit assignment, facilitating Risk management process, reviewing Financial internal controls, auditing Financial statements, conducting audit Audit inspection and performance, reporting on Implementation of audit recommendations, conducting Financial and operation procedures to ensure value for money.
4 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit

2020-10-3114
 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 12 NUSAF 3 groups and 1 special audit

2020-01-3112
 departments, 5 Secondary Schools, 1 Technical school, 24 YLP groups and 30 UWEP groups and 1 Special audit

2021-03-3114
 LLGs, 45 Primary Schools, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit

2021-07-3114
 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit

Vote:586 Otuke District

FY 2021/22

No. of Internal Department Audits

<p><i>178Revenue collection auditing, Procurement and payment auditing, conducting manpower audit, providing technical support to Council, monitoring council expenditure, conducting Special audit assignment, facilitating Risk management process, reviewing Financial internal controls, auditing Financial statements, conducting audit Audit inspection and performance, reporting on Implementation of audit recommendations, conducting Financial and operation procedures to ensure value for money, 14 LLGs, 45 Primary Schools, 5 Secondary Schools, 14 Health Centres, 12 departments, 30 NUSAF3 Projects, 24 YLP projects, 30 UWEP projects and 4 Special Audit</i></p>	<p>8614 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit</p>	<p>7312 departments, 5 Secondary Schools, 1 Technical school, 24 YLP groups and 30 UWEP groups and 1 Special audit</p>	<p>7214 LLGs, 45 Primary Schools, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit</p>	<p>8614 LLGs, 45 Primary Schools, 14 Health Centres, 12 departments, 4 Sectors, 30 NUSAF 3 groups and 1 special audit</p>
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Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Monitoring of government projects. Conducting monitoring and supervision of government projects under PRDP, Road Funds, NUSAF3, Health and Education.	Monitoring of PRDP 3 and PAF projects. Monitoring of PRDP 3 and PAF projects.	Government projects both and LLGs and HLGs monitored for Value for money Monitoring government projects both and LLGs and HLGs monitored for Value for money	Government projects both and LLGs and HLGs monitored for Value for money	Government projects both and LLGs and HLGs monitored for Value for money	Government projects both and LLGs and HLGs monitored for Value for money	Government projects both and LLGs and HLGs monitored for Value for money
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,800	5,100	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	2,000	1,500	1,600	400	400	400	400
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,800	6,600	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	13,625	10,219	13,625	3,406	3,406	3,406	3,406
Non Wage Rec't:	14,018	10,514	11,947	2,987	2,987	2,987	2,987
Domestic Dev't:	2,000	1,500	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	29,643	22,233	27,572	6,893	6,893	6,893	6,893

Vote:586 Otuke District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 83 01 Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Participating in Radio talk showsParticipating in radio talk shows</i>				
No of businesses inspected for compliance to the law			<i>50Inspecting and monitoring businesses for compliance with lawsInspection of trading of shops, drug shops, and General wholesale shops</i>				
No of businesses issued with trade licenses			<i>80Encouraged businessmen to open up businessesBusinesses opened</i>	20Businesses opened issued with trade licenses	20Businesses opened issued with trade licenses	20Businesses opened issued with trade licenses	20Businesses opened issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2Participating in Trade ShowsParticipating in Trade Shows</i>				
Non Standard Outputs:	N/AN/A			N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	23,584	17,688	<i>20,584</i>	5,146	5,146	5,146	5,146
<i>Non Wage Rec't:</i>	4,977	3,732	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For Key Output	28,561	21,420	25,584	6,396	6,396	6,396	6,396

Vote:586 Otuke District

FY 2021/22

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			4Sensitizing the businessmen on how to develop and strengthen their businessesBusiness community sensitized	1Business community sensitized	1Business community sensitized	1Business community sensitized	1Business community sensitized	
No of businesses assisted in business registration process			15Training business men on the processes and requirement for business registrationBusinessmen trained on how to process registration certificate	2Businessmen trained on how to process registration certificate	3Businessmen trained on how to process registration certificate	5Businessmen trained on how to process registration certificate	5Businessmen trained on how to process registration certificate	
No. of enterprises linked to UNBS for product quality and standards			05Identifying the local procedures and guiding them on the processes for certification by UNBSIdentifying the local procedures and guiding them on the processes for certification by UNBS					
Non Standard Outputs:	Nil	Nil		N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	2,000	500	500	500	500	500

Budget Output: 83 03Market Linkage Services

Vote:586 Otuke District

FY 2021/22

No. of market information reports
desseminated

*05Dissemination of
price reports,
available market
reports and the
product quality
report
Dissemination of
price reports,
available market
reports and the
product quality
report*

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

0NilNil

Non Standard Outputs:

Connecting local
producers to the
available markets
within the region
and in the
countryConnecting
local producers to
the available
markets within the
region and in the
country

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*20Cooperative
groups supervised
Cooperative groups
supervised*

Vote:586 Otuke District

FY 2021/22

No. of cooperative groups mobilised for registration			25 <i>Mobilization and training of cooperative groups ready for registration</i>	4Cooperatives mobilized for registration	7Cooperatives mobilized for registration	7Cooperatives mobilized for registration	7Cooperatives mobilized for registration
No. of cooperatives assisted in registration			6 <i>Mobilization and assisting established cooperative groups for registration</i>	1Established cooperatives assisted for registration	1Established cooperatives assisted for registration	2Established cooperatives assisted for registration	2Established cooperatives assisted for registration
Non Standard Outputs:	Nil	Nil		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,400	600	600	600	600

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			4 <i>Inspecting hospitality facilities in the district for their suitability to host visitors</i>	1Hospitality facilities in the district inspected for their suitability to host visitors	1Hospitality facilities in the district inspected for their suitability to host visitors	1Hospitality facilities in the district inspected for their suitability to host visitors	1Hospitality facilities in the district inspected for their suitability to host visitors
No. and name of new tourism sites identified			4 <i>identifying new tourism sites in the district</i>	1New tourism sites identified	1New tourism sites identified	1New tourism sites identified	1New tourism sites identified

Vote:586 Otuke District

FY 2021/22

No. of tourism promotion activities meanstreml in district development plans		<i>4conducting tourism promotion activitiestourism promotion activities conducted</i>	1tourism promotion activities conducted	1tourism promotion activities conducted	1tourism promotion activities conducted	1tourism promotion activities conducted
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:	Training established cooperative groupsGuiding, Training and mentoring established cooperative groups		<i>capacities of staff enhancedStaff trainings to enhance their capacities</i>	capacities of staff enhanced	capacities of staff enhanced	capacities of staff enhanced	capacities of staff enhanced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,347	2,510	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,347	2,510	0	0	0	0	0

Budget Output: 83 08Sector Management and Monitoring

Vote:586 Otuke District

FY 2021/22

Non Standard Outputs:	Monitoring the operation of cooperatives groups and technical backstopping to the cooperative groups	Monitoring the operation of cooperatives groups and technical backstopping to the cooperative groups	<i>Department activities monitored and supervised</i>	Department activities monitored and supervised	Department activities monitored and supervised	Department activities monitored and supervised	Department activities monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,644	411	411	411	411
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,644	411	411	411	411

Output Class: Capital Purchases

Budget Output: 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:			<i>Construction of Business and Governance Centre</i>	Construction of Business and Governance Centre	Construction of Business and Governance Centre	Construction of Business and Governance Centre	Construction of Business and Governance Centre
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	23,584	17,688	20,584	5,146	5,146	5,146	5,146
<i>Non Wage Rec't:</i>	16,524	12,393	16,544	4,136	4,136	4,136	4,136
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,108	30,081	67,128	16,782	16,782	16,782	16,782

Vote:586 Otuke District

FY 2021/22

N/A