# Structure of Workplan

Foreword

**Executive Summary** 

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## Foreword

The district in this FY is planning to prioritise investments in the key 8 objectives of the National Development Plan which are seen to contribute to Poverty reduction among the population of Serere District together with improved service delivery. Further more the plan has been developed while considering the 2 major objectives (rebuilding and empowering communities and revitalization of the economy) of the Peace, Recovery and Development Plan PRDP for Northern Uganda.

During the FY 2011/12 a number of achievements were realized including construction of classrooms, teacher's houses, health workers houses, OPD, fencing, boreholes, shallow wells, maintainance of roads and construction of Kamod Rural Growth Centre (RGC). These investments in excess of 3bn. These achievements were done in the two counties before the District was coved out.

The funding of the Plan is mainly sustained by central government grants, donor funds and to lesser extent Local funds. The major interventions of government in 2012/13 FY will include among others;

The PRDP will support infrastructure development to a tune of UGX 988,913,000

1.USD 1,201,644 is expected from NUSAF 2 over a period of 5 years and this will be directed towards livelihoods, Public works, Community Infrastructure Rehabilitation, Institutional development. This is geared towards reducing the poverty levels in the District and will also promote bottom up accountability from the communities as they will also be expected to participate right from project identification upto implementation and this is expected to go along way towards achievement of the MDGs.

2.Additional funding of 913,683,000 from Local Government and Service Delivery Programme (LGMSDP) will also be received and spent within the Programme sub-components of Capacity Building Grant, Community Driven Development and The Local Development Grant will go along way in improving the functionality if investments, Reconstruction of all Sub county Offices, Retooling of the District and Sub counties, Community projects development and improvements in their livelihoods.

3.Northern Uganda Support of about 263.5m is also expected for the reconstruction of all Lower Local Government Administrative units of Olio and Labori.

4.Under the production department the focus will be on providing livestock others components such as infrastructure for livestock development, (valley dams, cattle plunge dips, markets, slaughter slabs and holding grounds) have not yet been implemented for reason best explanable by the Ministry (MAAIF).

5.A total of 927million shillings will is expected to be realized and this will benefit 6 model farmers in each of the 41 Parishes both in the Rural and Urban areas.

6.In the health sector the District will strive to construct OPDs, staff houses and rehabilitate and equip health Units with funding from PRDP. This is in pursuit of the commitment to provide a comprehensive health care package to the population, specifically improving maternal health, Poor health due to malaria and HIV/AIDS continues to be the leading problem affecting much of the population.

Hon. Opit Joseph Okojo,

**District Chairperson** 

## **Executive Summary**

## **Revenue Performance and Plans**

	201	2012/13	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	206,950	141,976	740,878
2a. Discretionary Government Transfers	1,477,522	1,196,132	1,672,805
2b. Conditional Government Transfers	10,705,657	10,339,450	11,393,886
2c. Other Government Transfers	1,083,998	795,744	1,140,938
3. Local Development Grant	511,093	485,538	913,683
4. Donor Funding	296,080	237,934	226,080
Total Revenues	14,281,299	13,196,774	16,088,269

### Revenue Performance in 2011/12

The Total Revenue realised by the end of the Financial year was Ushs,13,196,774,000 representing 92% receipt of expected revenue. This resulted from budget cut that affected all the grants fron the centre and also the local revenue base that keeps narrowing. The District realised Locally Realised Revenue 141,976,000. Discretionary Government Transfers 1,196,132,000. Conditional Government Transfers 10,339,40,000. Other Government Transfers 795,744,000. Local Development Grant 485,38,000. Do nor Funds 237,934,000.

## Planned Revenues for 2012/13

The district plans to collect a total of UGX 16, 088,269,000 up from the previous year's UGX 14,281,299,000 representing an increase of 12.7% arising from enhanced wage bill from the cenre, increased PRDP funding and the inclusion of the lower local government's revenues. In the FY 2012/13, Locally generated revenue is estimated at UGX 740,878,000; an increase of 258% from last year's plan of UGX 206,950,000. This increase is mainly due to improved collection strategies and inclusion of Lower Local Government revenues.Discrstionary Government transfers of 1,672,805,000 shillings showing an increase of 13.3% from the last year's estimate of 1,477,522,000 . Conditional Transfers planned amount to 11,393,886,000 up from last year's budget of 10,705,657,000 a 6.4% increase. Other Government Transfersexpected revenue is 1,140,938,000 up from last year's the budget. The 1,083,988,000 an increase of 5.3% since there is not much expected to change. Donor Funds expected in the FY 2012/13 amount to UGX 226,080,000 a fall of 23.6% from last year's UGX 296,080,000 due to fears of repeating the past experience.

## **Expenditure Performance and Plans**

	2011/12		2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,074,771	784,369	2,027,167
1b Multi-sectoral Transfers to LLGs	765,579	602,453	0
2 Finance	169,888	102,828	332,355
3 Statutory Bodies	453,445	486,214	528,809
4 Production and Marketing	1,495,596	1,355,810	1,196,443
5 Health	1,369,070	1,448,869	1,791,561
6 Education	6,705,845	6,448,177	7,385,939
7a Roads and Engineering	1,163,106	951,855	1,499,725
7b Water	567,284	563,461	703,161
8 Natural Resources	120,140	32,518	137,442
9 Community Based Services	268,440	173,136	279,424
10 Planning	96,582	39,275	158,623
11 Internal Audit	31,555	29,331	47,620

# **Executive Summary**

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	14,281,299	13,018,296	16,088,269
Wage Rec't:	6,379,028	6,096,822	7,405,687
Non Wage Rec't:	3,640,919	3,251,759	3,769,310
Domestic Dev't	3,965,272	3,439,559	4,687,192
Donor Dev't	296,080	230,156	226,080

### Expenditure Performance in 2011/12

In the second half of the year ended 30th June, the district spent a total of UGX 13,018,296,000 out of the planned UGX 14,281,299,000 representing a 92% budget performance. The shortfall of UGX 1,084,525,000 arose from budget cuts from the Central Government and a narrow Local Revenue Base. The departments however spent as detailed below:

Administration spent UGX 784,369,000 representing 73% of the releases received. Multi-sector Transfersto LLGs spent UGX 602,453,000 representing 79% of the releases received. Finance 102,828,000 representing 61%. Statutory Bodies UGX 486,214,000 representing 107%. Production and Marketing UGX 1,355,810,000 representing 91%. Health 1,448,869,000 representing 106%. Education UGX 6,448,177,000 representing 96%. Roads & Engineering UGX 951855,000 representing 82%. Water UGX 563,461,000 representing 99%. Natural Resources UGX 32,518,000 representing 27%. Community Based Services UGX 173,136,000 representing 64%. Planning Unit UGX 39,275,000 representing 41%. Internal Audit UGX 29,331,000 representing 93%

## Planned Expenditures for 2012/13

The district plans to spend UGX 16,088,269,000 in the Financial year 2012/13. This is an increase of 12% from the last year's budget of Ugx. 14,281,299. The District plans to allocate and to spend the funds in this way: Administration UGX 2,027,067,000; Finance UGX 332,355,000; Statutory Bodies UGX 528,809,000; Production and Marketing UGX 1,196,443,000. Health UGX 1,791,561,000; Education UGX 7,385,939,000; Road and Engineering UGX 1,499,725,000. Water UGX 703,161,000; Natural Resources UGX 137,442,000; Community Based Services UGX 278,424,000; Planning Unit UGX 158,623,000 and Internal UGX Audit 47,620,000. The increase is caused by the inclusion of the lower local governments revenues, wage bill increase by the centre, PRDP increase, increase in PAF monitoring and generally local revenue.

## **Challenges in Implementation**

Generally the district across all departments is suffering from staff shortages and this has drstically affected performance. The problem has been compounded by the recent ban on recruitment which has ended up making it difficult to fill the gaps. In addition the district has failed to attract some staff like district engineer due to the high qualifications required for the persons. Low Local Revenue Bases in the district, Delay in remittance of Government Grants, Lack of transport facilities official duties.

# A. Revenue Performance and Plans

Rent & Rates from private entities         20,000         49           Other Fees and Charges         17,000         5008,421           Other licences         2,500         0           Park Fees         13,881         2586,405           Market/Gate Charges         10,250         29871,849         1           Local Service Tax         16,713         19764.25         1           Liquor licences         980         48.195         1           Property related Duties/Fees         6,000         0         1           Registration (e.g. Births, Deaths, Marriages, etc.) Fees         3253.35         1           Miscellaneous         1,500         10082         1           Rent & Rates from other Gov't Units         20,000         0         1           Land Fees         17,040         17633.87         1           Educational/Instruction related levies         0         1         1           Advertisements/Billboards         0         1         1         1           Business licences         33,614         7367,875         1         1           Application Fees         2,850         4280         1         1           Asterisements/Billboards         0         1	<b>40,878</b> 32,720         55,110         77,099         60,180         50,733         37,355         1,150         14,000         26,070         20,000         33,480         420         400         50,010         68,561         23,040         53,320         10,160 <b>72,805</b>
UShs 000's         of June           1. Locally Raised Revenues         206,950         141,976         7           Rent & Rates from private entities         20,000         49         9           Other Fees and Charges         17,000         5008.421         9           Other Icences         2,500         0         9           Park Fees         13,881         2586.405         9           Market/Gate Charges         10,250         29871.849         1           Local Service Tax         16,713         19764.25         1           Liquor licences         980         48.195         9           Property related Duties/Fees         6,000         0         0           Registration (e.g. Births, Deaths, Marriages, etc.) Fees         3253.35         0         0           Rent & Rates from other Govt Units         20,000         0         0         0           Advertisements/Billboards         0	32,720 55,110 77,099 60,180 50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b>
1. Locally Raised Revenues         206,950         141,976         7           Rent & Rates from private entities         20,000         49         4           Other Fees and Charges         17,000         5008,421         5           Other licences         2,500         0         6           Park Fees         13,881         2586,405         6           Market/Cate Charges         10,250         29871,849         1           Local Service Tax         16,713         19764,25         1           Liquor licences         980         48,195         6           Property related Duties/Fees         6,000         0         6           Rent & Rates from other Gov't Units         20,000         0         6           Land Fees         17,040         1763.87         6           Educational/Instruction related levies         0         6         6           Advertisements/Billboards         0         6         6         6           Asign Fees         35,000         40392,425         6         6         6           Astrong fees         3,5,000         40392,425         6         6         6         6         6         6         6         6         6 <th>32,720 55,110 77,099 60,180 50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b></th>	32,720 55,110 77,099 60,180 50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b>
Rent & Rates from private entities         20,000         49           Other Fees and Charges         17,000         5008,421           Other licences         2,500         0           Park Fees         13,881         2586,405           Market/Gate Charges         10,250         29871,849         1           Local Service Tax         16,713         19764.25         1           Liquor licences         980         48.195         1           Property related Duties/Fees         6,000         0         1           Registration (e.g. Births, Deaths, Marriages, etc.) Fees         3253.35         1           Miscellaneous         1,500         10082         1           Rent & Rates from other Gov't Units         20,000         0         1           Land Fees         17,040         17633.87         1           Educational/Instruction related levies         0         1         1           Advertisements/Billboards         0         1         1           Business licences         33,614         7367,875         1           Application Fees         2,850         4280         1           Animal & Crop Husbandry related levies         5,500         1204,445         1      <	32,720 55,110 77,099 60,180 50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b>
Other Fees and Charges         17,000         5008.421           Other licences         2,500         0           Park Fees         13,881         2586.405           Market/Gate Charges         10,250         29871.849         1           Local Service Tax         16,713         19764.25         1           Liquor licences         980         48.195         1           Property related Duties/Fees         6,000         0         1           Registration (e.g., Births, Deaths, Marriages, etc.) Fees         3253.35         1           Miscellaneous         1,500         10082         1           Rent & Rates from other Gov't Units         20,000         0         1           Land Fees         17,040         17633.87         1           Educational/Instruction related levies         0         1         1           Advertisements/Billboards         0         1         1         1           Business licences         33,614         7367.875         1         1           Application Fees         2,850         4280         1         1           Agency Fees         35,000         40392.425         1         1           Registration of Businesses         4,1	55,110 77,099 60,180 50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b>
Other licences         2,500         0           Park Fees         13,881         2586.405           Market/Gate Charges         10,250         29871.849         1           Local Service Tax         16,713         19764.25         1           Liquor licences         980         48.195         1           Property related Duties/Fees         6,000         0         1           Registration (e.g. Births, Deaths, Marriages, etc.) Fees         3253.35         1           Miscellaneous         1,500         10082         1           Rent & Rates from other Gov't Units         20,000         0         1           Land Fees         17,040         17633.87         1           Educational/Instruction related levies         0         1         1           Advertisements/Billboards         0         1         1           Business licences         33,614         7367.875         1           Application Fees         2,850         4280         1           Animal & Crop Husbandry related levies         5,500         1204.445         1           Agency Fees         35,000         40392.425         1         2           Registration of Businesses         4,122         434.	77,099         60,180         50,733         37,355         1,150         14,000         26,070         27,070         20,000         33,480         420         400         50,010         68,561         23,040         53,320         10,160 <b>72,805</b>
Park Fees       13,881       2586.405         Market/Gate Charges       10,250       29871.849       1         Local Service Tax       16,713       19764.25       1         Liquor licences       980       48.195       1         Property related Duties/Fees       6,000       0       1         Registration (e.g. Births, Deaths, Marriages, etc.) Fees       3253.35       1         Miscellaneous       1,500       10082       1         Rent & Rates from other Gov't Units       20,000       0       1         Land Fees       17,040       17633.87       1         Educational/Instruction related levies       0       0       0         Advertisements/Billboards       0       0       0       0         Business licences       33,614       7367.875       0       0         Application Fees       2,850       4280       0	60,180 50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b>
Market/Gate Charges       10,250       29871.849       1         Local Service Tax       16,713       19764.25         Liquor licences       980       48.195         Property related Duties/Fees       6,000       0         Registration (e.g. Births, Deaths, Marriages, etc.) Fees       3253.35       5         Miscellaneous       1,500       10082       6         Rent & Rates from other Gov't Units       20,000       0       6         Land Fees       17,040       17633.87       6         Educational/Instruction related levies       0       6       6         Advertisements/Billboards       0       6       6       6         Datisess licences       33,614       7367.875       6       6         Application Fees       2,850       4280       6       6       6       6         Application Fees       35,000       40392.425       6 </td <td>50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b></td>	50,733 37,355 1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b>
Local Service Tax         16,713         19764.25           Liquor licences         980         48.195           Property related Duties/Fees         6,000         0           Registration (e.g. Births, Deaths, Marriages, etc.) Fees         3253.35         10082           Miscellaneous         1,500         10082         10082           Rent & Rates from other Gov't Units         20,000         0         1           Educational/Instruction related levies         0         1         1           Advertisements/Billboards         0         0         1           Business licences         33,614         7367.875         1           Application Fees         2,850         4280         1           Animal & Crop Husbandry related levies         5,500         1204.445         1           Agency Fees         35,000         40392.425         1           Registration of Businesses         4,122         434.005         1           District Unconditional Grant - Non Wage         418,263         418261         4           Equalisation Grant         0         1         1         1           Urban Unconditional Grant - Non Wage         72,218         72220         1	37,355         1,150         14,000         26,070         20,000         33,480         420         400         50,010         68,561         23,040         53,320         10,160 <b>72,805</b>
Liquor licences         980         48.195           Property related Duties/Fees         6,000         0           Registration (e.g. Births, Deaths, Marriages, etc.) Fees         3253.35           Miscellaneous         1,500         10082           Rent & Rates from other Gov't Units         20,000         0           Land Fees         17,040         17633.87           Educational/Instruction related levies         0         0           Advertisements/Billboards         0         0           Business licences         33,614         7367.875           Application Fees         2,850         4280           Animal & Crop Husbandry related levies         5,500         1204.445           Agency Fees         35,000         40392.425           Registration of Businesses         4,122         434.005 <b>2a. Discretionary Government Transfers 1,477,522 1,196,132 1,6</b> District Unconditional Grant - Non Wage         418,263         418261         4           Equalisation Grant         88,994         81873         0           Urban Unconditional Grant - Non Wage         72,218         72220         1	1,150 14,000 26,070 27,070 20,000 33,480 420 400 50,010 68,561 23,040 53,320 10,160 <b>72,805</b>
Property related Duties/Fees6,0000Registration (e.g. Births, Deaths, Marriages, etc.) Fees3253.35Miscellaneous1,50010082Rent & Rates from other Gov't Units20,0000Land Fees17,04017633.87Educational/Instruction related levies0Advertisements/Billboards0Business licences33,6147367.875Application Fees2,8504280Animal & Crop Husbandry related levies5,5001204.445Agency Fees35,00040392.425434.005 <b>2a. Discretionary Government Transfers</b> 1,477,5221,196,1321,66District Unconditional Grant - Non Wage418,2634182614Equalisation Grant001010Urban Equalisation Grant001010Urban Equalisation Grant001010Urban Equalisation Grant001010Urban Equalisation Grant001010Urban Equalisation Grant0101010Urban Equalisation Grant0101010Urban Equalisation Grant0101010Urban Equalisation Grant01010Urban Equalisation Grant01010Urban Equalisation Grant01010Urban Equalisation Grant01010Urban Equalisation Grant010Urban Equalisation Grant	14,000         26,070         27,070         20,000         33,480         420         400         50,010         68,561         23,040         53,320         10,160 <b>72,805</b>
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District Equalisation Grant0Urban Unconditional Grant - Non Wage72,218722201Urban Equalisation Grant0	,071
Urban Unconditional Grant - Non Wage72,21872220Urban Equalisation Grant0	
Urban Equalisation Grant 0	88,860
1 1	<mark>26,346</mark>
	14,599
Transfer of Urban Unconditional Grant - Wage229,29278431.012	40,757
Transfer of District Unconditional Grant - Wage628,754505346.7097	<mark>50,151</mark>
Start-up costs 40,000 40000	0
2b. Conditional Government Transfers         10,705,657         10,339,450         11,3	<mark>93,886</mark>
Conditional Grant to PAF monitoring   20,749   19088	<mark>59,231</mark>
Conditional transfers to Special Grant for PWDs18,92117407	8,201
Conditional Grant to SFG648,0815424363	<mark>64,551</mark>
Conditional Grant to Secondary Salaries863,683887927.539	<mark>99,029</mark>
Conditional Grant to Secondary Education645,414647469.37	<mark>52,988</mark>
Conditional Grant to Primary Salaries3,949,6643821940.0654,2	75,341
Conditional Grant to Primary Education462,457425459	<mark>54,960</mark>
Conditional Grant to PHC Salaries 696,534 758915.251 8	<mark>59,813</mark>
Conditional Grant to Urban Water 0 0	<mark>16,000</mark>
Conditional Grant to PHC - development326,3072589772	82,576
Conditional Grant to Women Youth and Disability Grant9,4608703	3,928
Conditional Grant to NGO Hospitals 35,664 32811	35,364
Conditional Grant to Functional Adult Lit 10,077 9270	4,306
Conditional Grant to DSC Chairs' Salaries 18,000 18000	23,400
	<mark>69,154</mark>
Conditional Grant to Community Devt Assistants Non Wage 2,523 2322	1,093
	46,060
	27,869
	96,580

## **A. Revenue Performance and Plans**

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Sanitation and Hygiene	101,800	93656	151,766	
Conditional Grant to Tertiary Salaries	4,476	2460.315	80,502	
Roads Rehabilitation Grant	607,324	532129	771,476	
Conditional transfers to School Inspection Grant	15,232	14013	15,848	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121680	121,680	
Conditional transfers to Production and Marketing	75,702	69647	96,807	
Conditional transfers to DSC Operational Costs	43,995	40476	30,694	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	58,898	52199	52,200	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121	
Conditional Transfers for Non Wage Community Polytechnics		0	111,780	
Conditional transfer for Rural Water	557,794	561561	652,568	
2c. Other Government Transfers	1,083,998	795,744	1,140,938	
Norhern Uganda Support LGMSD	526,000	348938	485,466	
NUSAF II	51,322	0	51,322	
Road Fund	493,476	446805.775	584,620	
Avian flu surveillance		0	19,530	
NLPIP	13,200	0	C	
3. Local Development Grant	511,093	485,538	913,683	
LGMSD (Former LGDP)	511,093	485538	913,683	
4. Donor Funding	296,080	237,934	226,080	
FAO	10,000	22051	10,000	
Baylor	10,000	130171	100,000	
Uganda NTD control Program	27,000	0	27,000	
PCY	10,000	0	10,000	
Civic Soc Fund OVC	12,080	0	12,080	
Plant Clinic funds	7,000	0	7,000	
PREFA funds	10,000	25027.9	10,000	
FIEFOC apiculture	80,000	0		
WHO	50,000	60684	50,000	
FIEFOC forestry	80,000	0		
Fotal Revenues	14,281,299	13,196,774	16,088,269	

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

### (i) Locally Raised Revenues

In the year ended 30th June 2012, the total expected Local Revenue was UGX 206,950,000 but actual collection was UGX 141,976,000 representing a performance of 69%. This was caused by a high default rate of tax payers, poor revenue collection techniques and poor motivation for the few existing staff.

### (ii) Central Government Transfers

Central Government Transfers performed as follows: Discretionary Transfers were received upto 81% arising from budget cuts by the central government, Conditional Transfers performed at 96.6%, Other Government Transfers 73.4%. All these shortfalls are associated to the Central Government cuts in the budget.

(iii) Donor Funding

In the year ended, Donor Funds expected was UGX 296,080,000 but received UGX 237,934,000, a performance of 80.4%. This was because some donors did not honour their pledges.

### Planned Revenues for 2012/13

## A. Revenue Performance and Plans

### (i) Locally Raised Revenues

In the FY 2012/13, Locally generated revenue is estimated at UGX 740,878,000; an increase of 258% from last year's plan of UGX 206,950,000. This increase is mainly due to improved collection strategies and inclusion of Lower Local Government revenues. *(ii) Central Government Transfers* 

### (ii) Central Government Transfers

Overall, Cenral Government Transfers in the year 2012/13 is expected as follows:

## Discretionary Government Transfers

Other Government Transfers UGX 1,140,938,000 an incraese of 5.3% from last year's budget due to increase in the Road Fund, Northern Uganda Support and the Peace Recovery and Development program which increased the Local Development Grant by 78.8%.

### The details of these grants are as follows:

Conditional Grant to PAF Monitoring 59,231,000, Conditional Grant to SFG 364,551,000 Conditional Grant to Secondary Salaries 999,029,000,000, Conditional Grant to Secondary Education 752,988,000. Conditional Grant to Primary Salaries 4,275,341,000. Conditional Grant to Primary Education 452,960,000. Conditional Grant to PHC Salaries 696,534,000. Conditional Grant to Women Youth and Disability Grant 9,460,000. Conditional Grant to PHC-Development 326,307,000. Conditional Grant for Rural Water 557,794,000 Conditional Grant to NGO Hospital 35,664,000. Conditional Grant to FAL 10,077,000 Conditional Grant to DSC Chairs' Salaries 18,000,000. Conditional Grant to District Natural Res.-Wetland(Nonwage) 3,164,000.Conditional Grant to Community Devt Assitant Non Wage 2,523,000.Conditional Grant to Agric. Ext Salaries 38,373,000. Conditional Grant for NAADS 1,244,514,000. Conditional Grant to PHC-Non Wage 96,580,000. Sanitation and Hygiene 151,800,000 Conditional Grant to Tatiary Salaries 4,476,000. Road Rehabilitation Grant 607,324,000 Conditional Grant to Contracts Committee/DSC/PAC/Land Boards 28,592,000.Conditional Grant to Special Grant for PWDS 18,921,000.Conditional Grant to School Inspection Grant 15,232,000. Conditional Grant to Production & Marketing 75,702,000. Conditional Grant to DSC Operation Costs 43,995,000. Conditional Grant to Council allowance and Ex-Gratia for LLGs 58,898,000. Conditional Grant to Salaries and Gratuity for LG elected Political 121,680,000. Equalisation Grant 88,994,000. District Unconditional Grant- Nonwage 418,263,000. Urban Unconditional Grant -Non wage 72,218,000. Transfer of Urban Unconditional Grant-Wage229,292,000, Transfer of District Unconditional Grant-Wage 628,754,000. Start up cost 40,000,000.Road Fund 584,620,000.LGMSDP 510,093,000.NUSAF II 51,322,000. Nother Uganda Support LGMSDP 526,000,000.PRDP2 Top Up 217,913,000.This alone represents 95% of the total planned revenue.

### (iii) Donor Funding

The Donor Funds expected in the FY 2012/13 amount to UGX 226,080,000 a fall of 23.6% from last year's UGX 296,080,000 due to fears of repeating the past experience. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 12,080,000. WHO 50,000,000.Baylor 100,000,000. Uganda NYD Control Program 27,000,000. Plant Clinic Funds 7,000,000. PREFA Funds 10,000,000. This alone will represent 3% of the total planned revenue. This is very surprising as it indicates that the local government isplanning for more donor funds than what they can collect.

## Summary: Department Performance and Plans by Workplan

## Workplan 1a: Administration

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	416,282	419,439	1,015,452
Other Transfers from Central Government	50,000	0	51,322
District Unconditional Grant - Non Wage	48,985	95,472	34,602
Multi-Sectoral Transfers to LLGs			477,730
Transfer of District Unconditional Grant - Wage	267,297	266,700	388,693
Locally Raised Revenues	50,000	57,267	56,866
Conditional Grant to PAF monitoring		0	6,240
Development Revenues	658,489	487,942	1,011,715
Donor Funding	10,000	21,735	
LGMSD (Former LGDP)	122,489	117,269	435,952
Multi-Sectoral Transfers to LLGs			119,375
Other Transfers from Central Government	526,000	348,938	456,388
otal Revenues	1,074,771	907,381	2,027,167
Breakdown of Workplan Expenditures:	(16.000	(10.400	
Recurrent Expenditure	416,282	419,439	1,015,452
Wage	267,296	265,433	636,469
Non Wage	148,986	154,006	378,983
Development Expenditure	658,489	364,930	1,011,715
Domestic Development	648,489	350430.426	1,011,715
Donor Development	10,000	14,500	0
'otal Expenditure	1,074,771	784,369	2,027,167

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

The department expects to receive a total of shs 2,027,167,000 up from last year's 1,074,771,000. There is an increase of 47% arising from the allocation of PRDP money to the department and the monies from the LLG workplans. The major projects to be implemented in the year include the completion of the administrative block and the procurement of two double cabin pick ups.

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

		20	2012/13	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District	and Urban Administration			
	Function Cost (UShs '000)	1,074,771	784,369	2,027,167
	Cost of Workplan (UShs '000):	1,074,771	784,369	2,027,167

## Planned Outputs for 2012/13

The department has planned the following outputs: Staff salaries paid,Compound maintained,Office teas provided,Office welfare provided,Office utilities paid,Vehicles maintained,4 monitoring visits conducted district wide.3 parish Chiefs trained on basic skills devt,35 staff trained on devt of environmental mgt plansConstruction of sub county offices of Olio and Labori 2 doublecabins procured for office operation,Completion of Council Hall.

## Workplan 1a: Administration

Performance appraisal mgt conducted, 2 Health trained in health related courses,20 staff trained on principles of developing financial account,4 field visits conducted to establish staff performance gaps,25 new staff inducted,Monthly meetings conducted.,2 Lap tops procured,2 executive chairs procured.,2 executive tables procured,Death and funeral expenses made,30 travels in land facilitated,4 supervision and monitoring visits conducted,4 Awareness meetings on all government programmes at District and sub county conducted.1 digital camera procured,2 sets of sofa sets procured,4 filing cabinets procured, Heavy duty generator procured.

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

The department does not expect any off budget activities to be undertaken by NGOs, donors or central government.

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

## 1. Lack of transport facilities

Being a new district, there is no vehicles to facilitate the department in coordinating departmental activities.

## 2. Low staffing level

The district has a thin staff on ground and there has been a policy barring a district from recruiting more staff.

## 3. Limited office space

Being a new district there is no established structures yet, the district is still constructing new office block.

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

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	440,544	281,777	
Transfer of Urban Unconditional Grant - Wage	229,292	78,431	
Other Transfers from Central Government	9,032	0	
District Unconditional Grant - Non Wage	130,002	131,126	
Urban Unconditional Grant - Non Wage	72,218	72,220	
Development Revenues	325,034	320,676	
Start-up costs	40,000	40,000	
LGMSD (Former LGDP)	285,034	280,676	
otal Revenues	765,579	602,453	
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	440,544	281,777	0
Wage		91,351	0
Non Wage	440,544	190,426	0
Development Expenditure	325,034	320,676	0
Domestic Development	325,034	320675.985	0
Donor Development	0	0	0
otal Expenditure	765,579	602,453	0

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

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

	20	2011/12		
Function, Indicator	Approved Budget	Expenditure and	Approved Budget	

Workplan 1b: Multi-sectoral Transfers to LLGs						
-		and Planned outputs	Performance by End June	and Planned outputs		
Function: 1381						
	Function Cost (UShs '000)	765,579	602,453	0		
	Cost of Workplan (UShs '000):	765,579	602,453	0		

### Planned Outputs for 2012/13

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors(iv) The three biggest challenges faced by the department in improving local government services

1.

- 2.
- 2.
- 3.

## Workplan 2: Finance

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	152,888	94,828	331,755
District Unconditional Grant - Non Wage	44,582	17,014	44,422
Equalisation Grant		13,129	
Multi-Sectoral Transfers to LLGs			133,227
Transfer of District Unconditional Grant - Wage	86,106	41,819	86,106
Locally Raised Revenues	20,200	10,482	67,000
Conditional Grant to PAF monitoring	2,000	12,384	1,000
Development Revenues	17,000	8,000	600
Locally Raised Revenues	17,000	8,000	
Multi-Sectoral Transfers to LLGs			600
Total Revenues	169,888	102,828	332,355
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	152,888	94,828	331,755
Wage	97,410	33,719	86,106
Non Wage	55,478	61,109	245,649
Development Expenditure	17,000	8,000	600
Domestic Development	17,000	8000	600
Donor Development	0	0	0
Total Expenditure	169,888	102,828	332,355

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

The Department has planned to collect Ugx 332,355,000 up from 169,888,000. There is an increase in revenue of 95%

## Workplan 2: Finance

This is partly because it includes expenses by the LLGs.out of which Ugx 86,106,000 is allocated to be spent on salaries, 275,891,000 is to be spent by the department for various purpose like stationery, report preparation, revenue mobilisation and Routine work.

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1481 Financial Management and Accountability(LG)				
Date for submitting the Annual Performance Report	3/07/2011	07/04/2012	15/07/2012	
Value of LG service tax collection	10,000,000	18000000	1000000	
Value of Other Local Revenue Collections	20000000	0	2000000	
Date of Approval of the Annual Workplan to the Council	14/04/2011	27/07/2011	22/08/2012	
Date for presenting draft Budget and Annual workplan to the Council	14/06/2011	13/06/2011	14/06/2011	
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2012	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	169,888 169,888	102,828 102,828	332,355 332,355	

## Planned Outputs for 2012/13

The department planned outputs include the following:- Draft budget produced, Assets safe guared, Reports produced, Staff Mentored, Projects Monitored, and Support Supervisions.

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

The department does not receive any direct support from partners and this means that the department entirely depends on local revenue.

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

## 1. Low Revenue Base

The low revenue base to inadquate funding of activities and thus needs to be improved.

## 2. Long procurement process

The process of getting a revenue contractor is too long and a lot of revenue is lost in the process.

3. Lack of Transport

There is a transport problem especially when it comes to banking and field work.

# Workplan 3: Statutory Bodies

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	453,445	486,214	528,009
Multi-Sectoral Transfers to LLGs			84,636
Conditional transfers to DSC Operational Costs	43,995	40,476	30,694
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680

## Workplan 3: Statutory Bodies

Wage Non Wage Development Expenditure Domestic Development Donor Development	191,586 0 0 0	395,714 0 0 0	290,850 800 800 0
Non Wage Development Expenditure	0	0	800
Non Wage	,		
-	191,586	395,714	290,850
Wage			
	261,858	90,500	237,159
Recurrent Expenditure	453,445	486,214	528,009
Total Revenues B: Breakdown of Workplan Expenditures:	453,445	486,214	528,809
Multi-Sectoral Transfers to LLGs		10 / 0 / 1	800
Development Revenues			800
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Conditional transfers to Councillors allowances and E:	58,898	52,199	52,200
Transfer of District Unconditional Grant - Wage	63,280	57,040	63,279
Locally Raised Revenues	58,000	46,093	63,000
Conditional transfers to Contracts Committee/DSC/17	28,592	26,305	28,121
Conditional transfers to Contracts Committee/DSC/PA	61,000	124,421	60,999

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

The department expects to receive a total of 528,809,000 up from last year's 453,455,000 showing an increase of 16% arising from the LLG allocations. In order to accomplish all the above stated activities in this FY 2012/2013. This includes the expenditure of the LLGs and this The monies shall be from basically unconditional grants meant for PAC, DLB, contract committee, general staff salaries montly emoluments and exgratia allowances and partly local revenue to a certain percentage shall cater for standing commitees, council and clerk to council budget.

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	2	4
No.of Auditor Generals queries reviewed per LG	80	0	4
No. of land applications (registration, renewal, lease extensions) cleared	310	0	1175
No. of Land board meetings	6	1	8
Function Cost (UShs '000)	453,445	486,214	<u>528,809</u>
Cost of Workplan (UShs '000):	453,445	486,214	528,809

## Planned Outputs for 2012/13

6 standing committee meetings; 6 district council meetings held; 12 district executive committee meetings held; 8 District Land Board, 8 LGPAC, and 8 DSC meetings held. 60% of staff gaps filled in each sector; 80% of local revenue generated collected.

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

4-6 meetings of both council and standing committees to discuss and approve the DDP, Budget estimates, the procurement plans and the capacity building plan held. 8 monitoring visits conducted district-wide.

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

# Workplan 3: Statutory Bodies

1. Inadequate funds

Inadequate LG funds to meet the increasing functions of Council and Statutory Bodies.

## 2. Transport

Lack of transport equipment to facilitate the routine supervisory and monitoring functions of Council and Statutory Bodies.

## 3. Storage Space

There is shortage of space for storing Statutory Bodies records i.e. no space for: storage of land records & equipment; bid documents for Contracts Committee, files for DSC, DPAC, Council and Standing Committees.

## Workplan 4: Production and Marketing

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	164,082	111,297	213,403
Conditional Grant to Agric. Ext Salaries	38,373	38,321	46,060
Conditional transfers to Production and Marketing	75,702	69,647	96,807
District Unconditional Grant - Non Wage	44,007	0	44,007
Locally Raised Revenues	6,000	3,329	7,000
Other Transfers from Central Government		0	19,530
Development Revenues	1,331,514	1,244,513	983,039
Donor Funding	87,000	0	7,000
Conditional Grant for NAADS	1,244,514	1,244,513	927,869
Multi-Sectoral Transfers to LLGs			48,170
Fotal Revenues	1,495,596	1,355,810	1,196,443
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	164,082	111,297	213,403
Wage	38,373	36,372	46,060
Non Wage	125,709	74,925	167,343
Development Expenditure	1,331,514	1,244,513	<u>983,039</u>
Domestic Development	1,244,514	1244512.709	976,039
Donor Development	87,000	0	7,000
Total Expenditure	1,495,596	1,355,810	1,196,443

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

The department expects to receive Ugx.1,196,443,000 from the last year's budget of 1,495,596,000 by 15% explained by a serious cut on the NAADS grant. The increase in the PMG could not stand the decrease in NAADS. Revenue is broken down as follows: recurrent revenue are to a tune of 167,343,000 and development to a tune of 927,869,000 which will cover NAADS and P&M Giving atotal of and all will be for the implimentation of activities. This includes the expenditure of the LLGs.

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

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

## Workplan 4: Production and Marketing

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	18	0	10
No. of functional Sub County Farmer Forums	9	9	10
No. of farmers accessing advisory services	50000	8500	12000
No. of farmer advisory demonstration workshops	9	6	10
No. of farmers receiving Agriculture inputs	1860	430	1670
Function Cost (UShs '000)	1,244,514	1,238,901	926,371
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	0
No. of livestock vaccinated	0	0	63000
No. of livestock by type undertaken in the slaughter slabs	50500	0	26172
No. of fish ponds construsted and maintained	12	0	0
Quantity of fish harvested	1 ton	0	0
No. of tsetse traps deployed and maintained	80	2100	160
Function Cost (UShs '000)	251,082	116,909	251,571
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	18,500
Cost of Workplan (UShs '000):	1,495,596	1,355,810	1,196,443

## Planned Outputs for 2012/13

The department has the following as key outputs from all the sectors:Staff salaries paid;4Technical backstopping undertaken;20 demonstrations on pest/disease control established;1 surveillance on on pests/disease undertaken;Inspection of agro-input dealers premises undertaken;63,000 livestock vaccinated;farmers trained on livestock disease control;BMUs supervised;enforcement on fisheries undertaken;fisheries data collected;Quality assurance infrustructure developed;fishers registered;tse tse traps deployed and maintained and farmers training on tsetse control undertaken.Under NAADS 6 HLFOs developed;4 trainings of HLFOs;200 farmers registered with HLFOs;2M&E surveys conducted;20 quality assurance visits conducted;40 supervision visits to s/cs undertaken;8 consultative trips made;8 coordination meetings conducted;4 talkshows held

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

Training of staff on Agriculture livelihood projects(ACDI/VOCA);Farmer trainings by TECNOSERVE Uganda on fruit production;farmer trainings and Artificial Insemination of cattle by SOCADDIDO;Cassava value addition trainings by MACDO;

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

## 1. Low funding

The funds available are merger to ensure regular contact of the technical staff and the farming community and to establish meaningful demonstrations which can cause impact.

## 2. Poor Farmers' attitude

Poor adoption of modern practices and poor prioritisation of advisory services rendered

## 3. Weak marketing arrangements

Collective marketing is very low as there are weak associations and no policies at district level in this regard hence making agricultural production less profitable.

## Workplan 5: Health

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	945,763	974,236	1,218,511
Conditional Grant to PHC- Non wage	96,580	88,854	96,580
Conditional Grant to PHC Salaries	696,534	758,915	859,813
District Unconditional Grant - Non Wage	10,685	0	8,685
Multi-Sectoral Transfers to LLGs			54,303
Conditional Grant to NGO Hospitals	35,664	32,811	35,364
Sanitation and Hygiene	101,800	93,656	151,766
Locally Raised Revenues	4,500	0	12,000
Development Revenues	423,307	475,176	573,050
Donor Funding	97,000	216,199	197,000
LGMSD (Former LGDP)		0	82,531
Multi-Sectoral Transfers to LLGs			10,943
Conditional Grant to PHC - development	326,307	258,977	282,576
Fotal Revenues	1,369,070	1,449,412	1,791,561
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	945,763	974,237	1,218,511
Wage	696,534	758,915	859,813
Non Wage	249,229	215,321	358,698
Development Expenditure	423,307	474,633	573,050
Domestic Development	326,307	258976.526	376,050
Donor Development	97,000	215,656	197,000
Fotal Expenditure	1,369,070	1,448,869	1,791,561

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

The department expects to receive 1,791,561,000. This includes the expenditure of the LLGs and shows an increase of 31% from last year's budget. This is also caused by the increase in the Sanitation grant and the Donor fund especially Baylor. 859,813,000 for payment of staff salaries, shs. 151,775,000 as grant for sanitation and hygiene, shs. 12,000,000 from local revenue,96,580,000 under PHC- none wage grant, shs.35,364,000 as NGOs conditional grant, 562,107,000 for PHC-development, shs.197,000,000 from Baylor and PREFA as donations and 85,531,000 under LGMSD. All these are planned to be spent by the department. And the

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

	2011/12		2012/13	
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs	

Function: 0881 Primary Healthcare

## Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers			49
Number of inpatients that visited the NGO hospital facility	2757	0	0
No. and proportion of deliveries conducted in NGO hospitals acilities.	798	400	0
No.of trained health related training sessions held.	4	1	30
Number of outpatients that visited the Govt. health facilities.	161204	6750	1080000
Number of inpatients that visited the Govt. health facilities.	36672	1250	162000
No. and proportion of deliveries conducted in the Govt. health acilities	12743	3186	54000
%age of approved posts filled with qualified health workers	11298	2826	60
% of Villages with functional (existing, trained, and reporting uarterly) VHTs.	231	58	<mark>99</mark>
No of healthcentres rehabilitated (PRDP)	N/A	0	0
Value of medical equipment procured (PRDP)	1	0	0
No of maternity wards constructed	2	0	0
No of maternity wards rehabilitated	0	0	3
No of OPD and other wards constructed (PRDP)	1	0	1
No of staff houses constructed	2	2	2
No of staff houses constructed (PRDP)	5	0	0
Value of medical equipment procured	0	0	1
Sumber of outpatients that visited the NGO hospital facility	6000	0	0
Number of outpatients that visited the NGO Basic health acilities	400	200	<mark>46000</mark>
Number of inpatients that visited the NGO Basic health acilities	2757	1200	3000
No. and proportion of deliveries conducted in the NGO Basic lealth facilities	798	400	10080
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	1351	635	4022
Number of trained health workers in health centers	142	35	142
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>1,369,070</i> 1,369,070	<i>1,448,869</i> 1,448,869	<i>1,791,561</i> 1,791,561

## Planned Outputs for 2012/13

The department has planned to have the following done: Monthly staff salaries paid ,All projects monitored.,Assorted stationery procured,2 offices cleaned ,Office equipment maitained periodically,Burrial expenses met,1 Computer procured with accessories,Child days plus conducted,8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units,4 consultative trips made to Kampala.,One vehicle mantained,Office furniture procured, Procure executive office chair and executive office table for DHOs office, a doctor's house in Serere health centre iv constructed under LGMSD,Kamod health centre II maternity,akoboi maternity and kagwara health center ii maternity rehabilitated under phc development.,1 OPD Constructed in Serere HC1V, Kadungulu HC III live fenced, Akoboi HC II fenced, Kateta HC III fenced, oburin hc ii fenced,pingire hc iii fenced, Apapai HC IV generator wired and aarapoo health center ii staff house renovated.

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

Procurement of Buffer stock of ARVs, laboratory supplies, HIV test kits, payment of staff contract salaries under Baylor programme, Procurement of CD4 machine consumables and procurement of a photocopier an agenerator

## Workplan 5: Health

,computer and accessories under prefa.

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

## 1. Inadequatef transport facilities

The department has no means of transport for DHOs office and No ambulance for the district to facilitate transfer and refferal of patients to higher institutions of excellence.lack of transport for health workers for out reach activities .

## 2. Inadequatef transport facilities

The DHOS office has no transport to facilitate monitoring and supervision of government projects.

## 3. Inadequate accomodation for health workers

Most staff are not accomodated in the health units making them arrive late for duties report off early than expected.

## Workplan 6: Education

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,994,270	5,842,367	6,778,842
District Unconditional Grant - Non Wage	13,480	6,318	13,480
Conditional Grant to Secondary Salaries	863,683	887,928	999,029
Locally Raised Revenues	13,000	9,916	15,974
Multi-Sectoral Transfers to LLGs			17,476
Transfer of District Unconditional Grant - Wage	26,863	26,864	26,864
Urban Equalisation Grant			14,599
Conditional transfers to School Inspection Grant	15,232	14,013	15,848
Conditional Grant to Secondary Education	645,414	647,469	752,988
Conditional Grant to Primary Salaries	3,949,664	3,821,940	4,275,341
Conditional Transfers for Non Wage Community Pol	у		111,780
Conditional Grant to Tertiary Salaries	4,476	2,460	80,502
Conditional Grant to Primary Education	462,457	425,459	454,960
Development Revenues	711,575	609,180	607,097
District Equalisation Grant			58,860
Conditional Grant to SFG	648,081	542,436	364,551
Equalisation Grant	63,494	66,744	
Multi-Sectoral Transfers to LLGs			183,686
Total Revenues	6,705,845	6,451,547	7,385,939
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	5,994,270	5,842,367	6,778,842
Wage	4,817,823	4,730,991	5,354,871
Non Wage	1,176,446	1,111,377	1,423,970
Development Expenditure	711,575	605,810	607,097
Domestic Development	711,575	605809.662	607,097
Donor Development	0	0	0
Total Expenditure	6,705,845	6,448,177	7,385,939

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

The department expects money to the tune of 7,385,939,000. This shows an increase of 10 % from last year's budget which was 6,705,845. The major cause of this was the increase in the wage bill and then the polytecnic money which

## Workplan 6: Education

now pasess through the OBT. The following are revenue details: Locally Raised Reavenue 15,840,000. Conditional Grant to Primary Salaries 4,275,341,000. Conditional Grant to Secondary Education 752,988,000. Conditional Grant to Secondary Salaries 999,029,000. Conditional Grant to Tartiary Salaries 80,502,000. Conditional Grant to School Inspection Grant 15,848,000. Transfer of District Unconditional Grant - Wage 26,864,000. District Unconditional Grant - Non Wage 13,480,000 SFG 364551,000 and Equalisation Grant 58,994,000 conditional transfer for non wage to polytechnic 111,780,000.

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

	2	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	70,889	86	70889
No. of student drop-outs	1,000	250	1000
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	4518	4518	4518
No. of classrooms constructed in UPE	6	6	8
No. of classrooms constructed in UPE (PRDP)	12	6	6
No. of classrooms rehabilitated in UPE (PRDP)	19	0	0
No. of latrine stances constructed	60	20	0
No. of latrine stances constructed (PRDP)	10	0	2
No. of teacher houses constructed	4	0	0
No. of teachers paid salaries	1057	1057	1057
No. of qualified primary teachers	1600	400	1600
No. of primary schools receiving furniture	526	224	72
No. of primary schools receiving furniture (PRDP)	0	0	36
Function Cost (UShs '000)	5,110,314	4,852,944	5,406,408
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	300	57	300
No. of students passing O level	800	0	800
No. of students sitting O level	3400	0	3400
Function Cost (UShs '000)	1,509,097	1,538,216	1,752,017
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	1
No. of students in tertiary education	0	0	4
Function Cost (UShs '000)	4,475	4.476	192,282
Function: 0784 Education & Sports Management and Insp	ection	, -	
No. of secondary schools inspected in quarter	18	15	18
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	164	164	164
Function Cost (UShs '000)	81,959	52,541	35,232
Cost of Workplan (UShs '000):	6,705,845	6,448,177	7,385,939

## Planned Outputs for 2012/13

4 quarterly reports prepared and submitted,18 Construction projects monitored, 2 filing cabinets procured,1 computer procured, 2 motorcycles maintained, Fuels procured, 2 office tables and 2 office chairs procured. 4 review meetings held, 4 pre-PLE tests conducted. 12 new classrooms contructed in: Adwenyi 4, Owiny Agule school 2 with office and

## Workplan 6: Education

store, 6 classrooms constracted at Ogelak P/s, 2 classrooms constracted in Kanyangan Aoja primary school and 2 classrooms constructed in Alos P/s 5 stance of pit latrines Constructed in: Idupa P/s and 4 stance in Kamusala P/s 277 3-seater desks supplied to schools, 36 3-seater desks supplied to Owiny Agule P/S 72 3-seater desks supplied to Adwenyi P/s 36 3-seater desks supplied to Owiny Agule P/S 36 in Alos 36 in Ogera P/s 36 in Idupa P/S 36 Agule P/s 36 to Kanyangan Aoja primary school 36 Adipala 36 Odapakol 36 Labori P/S 36 Omagoro P/S 36 Olio P/S 36 Kamod P/S 36 Ogelak P/S

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

The main support comes from the Child fund and they intervene in classroom accomodation in areas of need.

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

### 1. The high pupil Teacher ratio

There are 1067 teachers against 16,759 pupils

2. Inadequate school facilities

There are few classrooms to provide for the ratio of 1:53, there are inadequate teachers houses & instructional materials.

### 3. Absence of Transport facilities

The department has no means of transport

## Workplan 7a: Roads and Engineering

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,163,106	1,003,407	582,606	
Roads Rehabilitation Grant	607,324	532,129		
District Unconditional Grant - Non Wage	10,000	3,000	10,000	
Locally Raised Revenues	4,000	0	9,150	
Other Transfers from Central Government	493,476	446,806	285,481	
Transfer of District Unconditional Grant - Wage	48,306	21,472	48,306	
Multi-Sectoral Transfers to LLGs			229,669	
Development Revenues		0	917,119	
Multi-Sectoral Transfers to LLGs			15,257	
Roads Rehabilitation Grant		0	771,476	
District Equalisation Grant			30,000	
Unspent balances – UnConditional Grants		0	100,386	

Workplan 7a: Roads and Engineering					
Fotal Revenues	1,163,106	1,003,407	1,499,725		
3: Breakdown of Workplan Expenditi	ires:				
Recurrent Expenditure	1,163,106	951,855	582,606		
Wage	48,306	21,473	48,306		
Non Wage	1,114,800	930,382	534,300		
Development Expenditure	0	0	917,119		
Domestic Development	0	0	917,119		
Donor Development	0	0	0		
otal Expenditure	1,163,106	951,855	1,499,725		

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

The department expects a total of 1,499,725,000 up from last year's budget of 1,163,106,000. There has been an increase in the budget of 12 % arising from inclusion of the expenditure of the LLGs. Out of which 48,306,000 is salaries/wages, 10,000,000 is from the district unconditional grant non-wage. 9,150,000 is locally raised revenue. 171,476,000 from PRDP, 600,000,000 from road rehabilitation grant (DANIDA), 584,620,000 from Uganda road fund and 30,000,000 from equalisation grant. Total expected is 1,628,162,000. The funds expected are meant for rehabilitation of totally bad road sections, community access interventions, small structures, low cost sealing of low volume roads, periodic maintenance of roads, labour base routine maintenance of roads and procurement of a heavy duty generator.

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ds		
Length in Km of District roads periodically maintained	234		0
Length in Km. of rural roads constructed	32	40	53
Length in Km. of rural roads rehabilitated	18	0	0
Length in Km. of rural roads constructed (PRDP)	0	1	14
Length in Km. of rural roads rehabilitated (PRDP)	0	1	0
No. of Bridges Constructed	N/A	0	0
No. of Bridges Constructed (PRDP)	N/A	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,163,106 1,163,106	951,855 951,855	1,499,725 1,499,725

## Planned Outputs for 2012/13

Grading of the totally destroyed road formation using machine based of Asuret -Kelim - Omagoro road (10.4Km), Periodic maintenance of bad road length (Tirinyi-Magoro (7.7kms);Opening of Adwenyi-Agule-Adwenyi road (6.3Km), opening of Olupe-Angole road (6.7Km). Routine maintenance of urban roads, Serere town council 15Kms and Kasilo Town council upto 10 Kms District roads upto 66.54Kms, Community access roads/ sub county roads upto 102.9kms. Opening of urban roads, Serere Town council 8.401km and Kasilo town concil 5.72km, procurement of one heavy duty generator and atotal of 1,423,552,000 has been planned for this activities under this department. 66.54 km of distrct and Community access roads maintained:Pingire Okidi Kasilo 10kms;Asuret Magoro Kyere 10.4kmsPingire Pingire landing site 8.9kms.KatetaAcomia Pingire 14.6kms.Kamod Akoboi Atiira 20.6kms.Brooks corner Kateta 8.6kms.Kamod Kasilo 4.6 kms.Atiira old Mbale 8kms.Bugondo Ogera Kadungulu 19kms.Serere upper shops Okidi 11.6kms.Apapai Ogera Omongolem 10.9kms.Apapai Opunoi 8.4kms.Kyere Orupe Kateta 12.6kms.Kabulabula Ajuba 6.4kms.

Kadungulu Ateng 6.4kms.Kikoota Okulonyo SAARI 8kms.Atiira Amakio Oburin 11.8kms.Kadungulu Iruko Agule

## Workplan 7a: Roads and Engineering

8kms.Ojama Olupe Tirinyi 6.8kms.Tirinyi Kelim Magoro 7.7kms.Brooks corner Kamusala 8kms.Kamod Agule Alor 13.5kms.Iningo Aminit Pacoto 13.4kms.Kateta Osokotoit Olagara 9.8kms.Kateta Acomia Pingire (periodic) 14.6kms.

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

Opening of roads under CAAIP program will be done, also opening of village roads by the centre will be done and some other roads are to be opened under the NUSAF program

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

### 1. O&M

•A number of Community Access Roads opened but not being maintained because of funding gap.Bad user tendencies of communities dragging ploughs along the roads eminent. High axle loads subjected to the roads. No funds available for emergencies

### 2. Transport

•No departmental vehicles and No Road Unit disrupting road programs and activities.

### 3. Procurement delays

•Slow and tedious payment process causing delays in implementation of planned activities

## Workplan 7b: Water

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,000	1,900	23,093
Locally Raised Revenues	4,000	1,900	4,000
Multi-Sectoral Transfers to LLGs			3,093
Conditional Grant to Urban Water	0	0	16,000
Development Revenues	563,284	561,561	680,068
Conditional transfer for Rural Water	557,794	561,561	652,568
Unspent balances – Conditional Grants	5,490	0	
Multi-Sectoral Transfers to LLGs			27,500
<b>Cotal Revenues</b>	567,284	563,461	703,161
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,000	1,900	23,093
Wage		0	0
Non Wage	4,000	1,900	23,093
Development Expenditure	563,284	561,561	<u>680,068</u>
Domestic Development	563,284	561561.069	680,068
Donor Development	0	0	0
Fotal Expenditure	567,284	563,461	703,161

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

The sector expects to receive ugx 703,161,000 up from last year's 567,284,000 and this includes expenditure of LLGs and an increase in the grant itself. This is an increase of 23% The detail is as follows: 4,000,000 as locally generated revenue from communities benefiting from the planned water projects

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

## Workplan 7b: Water

	20	11/12	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0981 Rural Water Supply and Sanitation				
No. of supervision visits during and after construction	44	16	62	
No. of water points tested for quality	5	0	10	
No. of District Water Supply and Sanitation Coordination Meetings	18	12	12	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	0	01	
No. of sources tested for water quality	15	0	10	
No. of water pump mechanics, scheme attendants and caretakers trained	1	0	12	
No. of water and Sanitation promotional events undertaken	18	24	03	
No. of water user committees formed.	18	18	31	
No. Of Water User Committee members trained	18	18	279	
No. of deep boreholes rehabilitated	03	0	09	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	1	
No. of deep boreholes rehabilitated (PRDP)	1	0	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	1	1	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	1	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	242	178	228	
No. of public latrines in RGCs and public places	01	0	02	
No. of public latrines in RGCs and public places (PRDP)	0	0	2	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	14	
No. of deep boreholes drilled (hand pump, motorised)	13	2	17	
Function Cost (UShs '000)	567,284	563,461	687,161	
Function: 0982 Urban Water Supply and Sanitation				
Length of pipe network extended (m)	0	0	1200	
No. of new connections	0	0	40	
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 567,284	0 563,461	<u>16,000</u> 703,161	

## Planned Outputs for 2012/13

The sector planned to invests ugx 535,024,000 on hard ware development basically on water supply improvement to communities 51,703,000 on promotion of community based hygiene and sanitation 35,501,000 to strenghthen coordination, monitoring and supervision for sustainability of the planned interventions relative to value for money realisation during the Fiscal Year. 17 deep boreholes drilled in the 17 villages of Olobai, Alengo,Kakus, Omolok,Olupe Central,Akuoro,Akisim, Labor, Aarapoo, Ongia,Osokotoit,Omagara, Alepilep,Acilo,Awoja, Sambwa and Adiding. 14 shallow wells constructed in Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo- Angobu,Nananga A-Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages

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

The sectors expects 12 new deep boreholes from NUSAF 2 and 7 old boreholes to rehabilitated by Internationa Development Institute Uganda which is an NGO funded by the Korean Embassy inUganda .

## Workplan 7b: Water

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

## 1. Water stressed areas

Water supply to areas with low ground water potential reducing on the success rate and non usable water ( Salty and Iron ) along the Lake Kyoga belt

## 2. High Community demand against the available funds and inflation

Inadequate funding to the sector to meet high community demand for more water sources. This is made worse by the rising cost of materials for investment and maintenance of hand pump causing rampant breakdown of water sources.

## 3. Transport

Lack of effective means of transport for implementation and monitoring of WATSAN programmes the sector shares with road sector one old pick up track with high maintenance cost.

## Workplan 8: Natural Resources

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,140	32,518	137,242
District Unconditional Grant - Non Wage	10,000	12,960	25,000
Multi-Sectoral Transfers to LLGs			10,112
Transfer of District Unconditional Grant - Wage	22,976	16,647	22,976
Locally Raised Revenues	4,000	0	10,000
Conditional Grant to District Natural Res Wetlands	3,164	2,911	69,154
Development Revenues	80,000	0	200
Donor Funding	80,000	0	
Multi-Sectoral Transfers to LLGs			200
Total Revenues	120,140	32,518	137,442
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	40,140	32,518	137,242
Wage	22,976	16,647	22,976
Non Wage	17,164	15,871	114,266
Development Expenditure	80,000	0	200
Domestic Development	0	0	200
Donor Development	80,000	0	0
Total Expenditure	120,140	32,518	137,442

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

The department expects to receive 137,442,000 An increase from the last year's budget of 14% explained by the allocation of PRDP money to the department and a slight increase in the wetland grant. : Allocations are as follows :Recurrent wages 22,976,000; Non-wage 35,000,000; PRDP Fund 63,900,000 and PAF wet land grant of 5,254,000.

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

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

# Workplan 8: Natural Resources

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	114	0	1
Number of people (Men and Women) participating in tree planting days	300	0	100
No. of Agro forestry Demonstrations	2	0	2
No. of Water Shed Management Committees formulated	16	0	16
No. of Wetland Action Plans and regulations developed	10	0	4
Area (Ha) of Wetlands demarcated and restored	0	0	0
No. of community women and men trained in ENR monitoring	12	0	12
No. of monitoring and compliance surveys undertaken	20	0	23
No. of new land disputes settled within FY	60	0	150
No. of community members trained (Men and Women) in forestry management	100	0	100
No. of monitoring and compliance surveys/inspections undertaken	0	0	23
Function Cost (UShs '000)	120,140	32,518	146,342
Cost of Workplan (UShs '000):	120,140	32,518	146,342

## Planned Outputs for 2012/13

The department intends to have12 monthly salaries paid to its staff, 8 monitoring & supervision visits to sub counties conducted, 8 Consultative visits to MWE, seminars & workshops attended. Revegetate 110 ha in bugondo and olio subcounties, 1.5 Ha in kidetok ss,1.5ha in serere ss, 37.5km hedgerows in Olio, 37.5km hedgerows in Bugondo. Train 100 farmers on forest mgt and water conservation(olio-50,bugondo-50), train 8 farmers on gender issues(4-olio,4-bugondo). Conduct compliance monitoring. Formulate 16 Watershed management committees in kanyangan,ojeteyang,abuket & kagwara. Sensitize communities on wetlands mangement district wide. Develop 3 wetland action plans. Have 12 public awareness campaigns on forestry and environment in (Olio & Bugondo) conducted. Undertake 20 monitoring & compliance surveys. Settle 60 new land disputes settled within FY. Plan Kadungulu, Kyere & Labori sub-counties; & Serere Town Council.

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

Tree planting by Child Fund in Kidetok parish Pingire sub-county; NFA in Kateta, Bugondo, Kadungulu and Pingire

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

## 1. Staffing

Limited staffing to the department to meet community demand for the department's services.

## 2. Funding

Limited funding for the department to undertake numerous activities demanded district-wide.

## 3. Transport

No transport facilitation for the department's overwhelming activities district-wide.

## Workplan 9: Community Based Services

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12	2012/13	
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# Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	147,791	88,044	167,297
Multi-Sectoral Transfers to LLGs			27,316
Conditional Grant to Women Youth and Disability Gra	9,460	8,703	3,928
Conditional transfers to Special Grant for PWDs	18,921	17,407	8,201
District Unconditional Grant - Non Wage	27,522	11,902	32,350
Locally Raised Revenues	16,187	0	27,000
Conditional Grant to Functional Adult Lit	10,077	9,270	4,306
Transfer of District Unconditional Grant - Wage	63,102	38,440	63,102
Conditional Grant to Community Devt Assistants Non	2,523	2,322	1,093
Development Revenues	120,649	85,093	112,127
Donor Funding	22,080	0	22,080
LGMSD (Former LGDP)	98,569	85,093	85,560
Multi-Sectoral Transfers to LLGs			4,487
otal Revenues	268,440	173,137	279,424
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	147,791	88,044	167,297
Wage	77,627	29,779	63,102
Non Wage	70,164	58,264	104,195
Development Expenditure	120,649	85,093	112,127
Domestic Development	98,569	85092.5	90,047
Donor Development	22,080	0	22,080
Fotal Expenditure	268,440	173,136	279,424

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

The Department expects a total of 279,424,000 shillings. This is a slight increase from the last years' budget which stood at 268,440 representing an increase of 9.4%. This arises from the expenditures that have been included from the LLGs. The grant to the department however has kept dwindling and this explains the insignificant increase stated above. For community Grant non-wage, F.A.L 4,306,000, special grants to PWDs and elderly 8,201,000, youth and women's councils 3,928,000,community development grant 1,093,000 and some local revenue 27,000,000 and remittance of unconditional grant non-wage 63,102,000, LGMSD(CDD) 85,560,000 and 22,080,000 as donor funds.

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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	nt		
No. of children settled	15	0	20
No. of Active Community Development Workers	16	17	16
No. FAL Learners Trained	1900	3800	1500
No. of children cases ( Juveniles) handled and settled	120	6	0
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	20	4	20
No. of women councils supported	8	8	8
Function Cost (UShs '000)	268,440	173,136	279,424
Cost of Workplan (UShs '000):	268,440	173,136	279,424

# Workplan 9: Community Based Services

## Planned Outputs for 2012/13

The Department intends to underatake community moilization and empowerment through awareness creation to enhance socio- economic Development. The department also expects to support youth councils, assist 20 disabled and elderly communities, spport 8 women councils, settle 20 children, maintain 16 active community development workers and train 1500 FAL learners

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

Support to OVCs and other vulnerable groups-PWds, youth and women. Enhhancement of activities that integrate food security and environment mitigation measures among members of the communiy.

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

## 1. Reduced IPFs for all grants.

Reduced IPFs made it practically difficult for completion of the planned activities.

## 2. Inadequate staffing for effective implementation of planned activities

The Department has inadequate staff who are reinenforced by parish Chiefs as CDOs and ACDOs at Sub county levels.

3. Poor logistics and transport facilitation and Limited office space

Insufficient transport in the Department leads to inefficiency and difficulty in coverage especially in monitoring and support supervision.

## Workplan 10: Planning

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,082	34,775	131,167
Transfer of District Unconditional Grant - Wage	29,933	17,473	29,933
District Unconditional Grant - Non Wage	14,000	9,748	30,000
Locally Raised Revenues	5,400	1,350	17,443
Multi-Sectoral Transfers to LLGs			1,800
Conditional Grant to PAF monitoring	16,749	6,204	51,991
Development Revenues	30,500	4,500	27,456
Equalisation Grant	25,500	2,000	
LGMSD (Former LGDP)	5,000	2,500	25,956
Multi-Sectoral Transfers to LLGs			1,500
Fotal Revenues	96,582	39,275	158,623
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,082	34,776	131,167
Wage	29,933	5,015	29,933
Non Wage	36,149	29,761	101,234
Development Expenditure	30,500	4,500	27,456
Domestic Development	30,500	4499.947	27,456
Donor Development	0	0	0
Total Expenditure	96,582	39,275	158,623

Department Revenue and Expenditure Allocations Plans for 2012/13

# Workplan 10: Planning

The departmen expects to receive a total of 158,623,000. This is a slight increase from the last years' budget which stood at 96,582 representing an increase of 64%. This arises from the expenditures that have been included from the LLGs and above all the increase in the PAF monitoring grant where planning unit is also a beneficiary. and of which 25,056,000 LGMSD, 51,991,00 from conditional grant to PAF monitoring, 30,000,000 from District unconditional grant non wage, 17,443,000 from local revenue.

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	Yes	6	12
No of minutes of Council meetings with relevant resolutions	Yes	4	6
No of qualified staff in the Unit	Yes	1	4
Function Cost (UShs '000)	96,582	39,275	158,623
Cost of Workplan (UShs '000):	96,582	39,275	158,623

## Planned Outputs for 2012/13

The department plans to procure 2 filing cabinets, one executive chair and table, 2 wooden book shelves, conduct monitoring of all programs in the District, prepare and submit reports, conduct 12 TPC meetings and prepare minutes of meetings, facilitate bottom up planning on all local governments and in thee District, Integrate all local government departmental plans in the OBT

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

FAO through Ngos I.e World vision assist in training PDCs on bottom up planning and integration of food security & nutrition issues into the sub national plans

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

## 1. STAFFING

Low levels of staffing in the unit

## 2. TRANSPORT

The unit does not have any means of transport to facilitate program activities

## 3. OFFICE SPACE

Very small small office space available

## Workplan 11: Internal Audit

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	31,555	29,331	47,620	
Transfer of District Unconditional Grant - Wage	20,892	18,892	20,892	
District Unconditional Grant - Non Wage	4,000	6,300	4,000	
Locally Raised Revenues	4,663	3,639	15,000	
Multi-Sectoral Transfers to LLGs			7,728	

## Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	2,000	500	
Fotal Revenues	31,555	29,331	47,620
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,555	29,331	47,620
Wage	20,892	16,628	20,892
Non Wage	10,663	12,703	26,728
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Fotal Expenditure	31,555	29,331	47,620

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

The department planned to receive to a tune of 47,620,000 for FY2012/2013 up from the last year's budget of Ugx. 31,555,000 an increase of 51% and its majorly local revenue and unconditional Grant. The department intends to spend the money on payment of salaries,2 filing cabinets procured,1 Lap top Computer procured,1 Desktop computer procured,1 Printer Procured,Office furniture procured,Small office equipment procured,Fuel lubricants and oils Procured,Allowances paid,Office teas provided,Printing and photocopying procured.

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			÷
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2011	30/03/2012	15/10/2012
Function Cost (UShs '000)	31,555	29,331	47,620
Cost of Workplan (UShs '000):	31,555	29,331	47,620

## Planned Outputs for 2012/13

The department intends to spend the money on payment of salaries,2 filing cabinets procured,1 Lap top Computer procured,1 Desktop computer procured,1 Printer Procured,Office furniture procured,Small office equipment procured,Fuel lubricants and oils Procured,Allowances paid,Office teas provided,Printing and photocopying procured

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

Finmap to provide a motorbike, filing cabinets, and desktop computer.

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

## 1. OFFICE SPACE

Small office space available for the department

## 2. TRANSPORT

No means of transport available for the department

## 3. STAFFING

The department does not have a substantive head of department

# Workplan Outputs

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

# 1a. Administration

unction: District and Urban	Administration					
1. Higher LG Services						
Output: Operation of the A	-					
Non Standard Outputs:	Compound maintained Office teas provided Office welfare provide Office utilities paid Vehicles maintained Police dog Kenel cons 4 monitoring visits con district wide.	d tructed			Staff salaries paid Compound maintaine Office teas provided Office welfare provid Office utilities paid Vehicles maintained 4 monitoring visits co district wide.	ed
	Monthly meetings con 2 Lap tops procured 2 executive chairs proc 2 executive tables proc Death and funeral exp 24 travels in land facil 4 supervision, monitor monitoring visits cond 4 Awareness meetings government programm and sub county conduc 1 digital camera procu 2 sets of sofa sets procu	cured. cured enses made. itated. ing and ucted. on all es at District cted. red ured			Monthly meetings conducted. 2 Lap tops procured 2 executive chairs procured. 2 executive tables procured Death and funeral expenses made. 30 travels in land facilitated. 4 supervision and monitoring visit conducted. 4 Awareness meetings on all government programmes at Distri- and sub county conducted. 1 digital camera procured 2 sets of sofa sets procured 4 filing cabinets procured Police dog Kenel constructed Heavy duty generator procured 10 national and local celebrations held	
	Wage Rec't:	267,296	Wage Rec't:	265,433	Wage Rec't:	388,693
	Non Wage Rec't:	86,455	Non Wage Rec't:	138,845	Non Wage Rec't:	79,289
	Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	11,766
	Donor Dev't	10,000	Donor Dev't	14,500	Donor Dev't	0
	Total	413,751	Total	418,778	Total	479,748
Output: Human Resource	Management					
Non Standard Outputs:	Office run 5016(5016 payslips re local government staff district) 1 motorcycle procured 1 Laptop procured 4 filing cabinets procu 4 office Chairs and off 2 bookshelves procure	in serere red ice tables			1 desktop computer a procured 4 filling cabinets proc 4 office chairs and 2	cured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,465	Non Wage Rec't:	5,598	Non Wage Rec't:	39,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,465	Total	5,598	Total	39,200
Output: Capacity Building	g for HLG					
Availability and implementation of LG capacity building policy	0		0		Yes (Capacity buildin place)	ng policy in

		201	1/12		2012/13					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)					
. Administration				·						
and plan										
No. (and type) of capacity building sessions undertaken	1 (Conduct capacity bu staff in the district)	1 (Conduct capacity building for 105 (5 capacity building sessions3 (3 types of capacity building staff in the district)staff in the district)conducted for 10 staff in the district) sessions)								
Non Standard Outputs:	5 Parish chiefs trained i admn 3 Health staff trained 1 production staff trained 1 officer trained in Rec management Staff performance mana HIV AIDS mainstreame Pre retirement and cons conducted Train 2 SAS in PGDMA Newly recruited staff in Field visits conducted	ed ords aged ed elling &E UMI			3 parish Chiefs trained skills devt 35 staff trained on dev enviromental mgt plar 1 staff trained on proj and mgt Performance appraisal conducted 2 Health trained in her courses 20 staff trained on prii developing financial a 4 field visits conducte staff performance gap	rt of is ect planning l mgt alth related nciples of ccount d to establisl				
	Career development training				25 new staff inducted					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0				
	Domestic Dev't	29,117	Domestic Dev't	24,979	Domestic Dev't	29,682				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	29,117	Total	24,979	Total	29,682				
Output: Supervision of Sub		,		, ,		.,				
%age of LG establish posts filled	55 (55% of the local go established posts filled)	vernment	27 (27% of the local go established posts filled		50 (50% of the local government established posts filled)					
Non Standard Outputs:	8 sub counties monitor supervised (Olio, Katet: Pingire, Labor, Kadung Bugondo & Atiira	a, Kyere,			4 sub counties monito supervised (Olio, Kate Pingire, Labor, Kadun Bugondo & Atiira and Councils of Serere and	eta, Kyere, gulu, l 2 town				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	1,500	Non Wage Rec't:	2,740	Non Wage Rec't:	6,000				
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				
	Total	1,500	Total	2,740	Total	6,000				
<b>Output: Public Information</b>	Dissemination									
Non Standard Outputs:	4 quarterly public notic 4 PAF documentaries p Awareness created Public relations maintai	roduced	d		PAF monitoring, adve Notices produced	rts and				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0				
	Non Wage Rec't:	7,200	Non Wage Rec't:	4,786	Non Wage Rec't:	8,240				
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0				
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0				

		2011			2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)			
ı. Administration								
Non Standard Outputs:	<ul> <li>4 Reporting prepared at to OPM</li> <li>1 NUSAF vehicle service</li> <li>1 Computers, 1 printer at photocopier procured at maintained</li> <li>12 water and electricity</li> <li>1 digital camera procured</li> <li>2 executive chairs and the procured</li> <li>2 office sofa sets procured</li> <li>4 filing cabinets procured</li> <li>1 beamer procured</li> </ul>	ced ansd 1 nd bills paid ed cables red	d		Not planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	6,400	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	6,400	Total	0	Total	0		
Output: Assets and Facilities	Management							
No. of monitoring visits conducted	0	0 0				9 (9 monitoring visits conducted)		
No. of monitoring reports generated	0			4 (4 quarterly reports )	prepared)			
Non Standard Outputs:	Buildings maintained in hqtrs: Magistrate's house reno district headquarters				5 sign posts procured			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	5,965	Non Wage Rec't:	0	Non Wage Rec't:	5,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	5,965	Total	0	Total	5,000		
Output: PRDP-Monitoring					4 (4 monitoring visits conducted all PRDP projects)			
No. of monitoring visits conducted	0		0		all PRDP projects)			
No. of monitoring visits conducted No. of monitoring reports generated	0 0		0 0		all PRDP projects) 4 (4 Monitoring repor			
No. of monitoring visits conducted No. of monitoring reports	0	•	0	0	all PRDP projects) 4 (4 Monitoring report N/A	ts generated)		
No. of monitoring visits conducted No. of monitoring reports generated	() Wage Rec't:	0	() Wage Rec't:	0	all PRDP projects) 4 (4 Monitoring report N/A <i>Wage Rec't:</i>	ts generated) 0		
No. of monitoring visits conducted No. of monitoring reports generated	() Wage Rec't: Non Wage Rec't:	0	() Wage Rec't: Non Wage Rec't:	0	all PRDP projects) 4 (4 Monitoring report N/A Wage Rec't: Non Wage Rec't:	ts generated) 0 0		
No. of monitoring visits conducted No. of monitoring reports generated	() Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	() Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	all PRDP projects) 4 (4 Monitoring report N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	ts generated) 0 0 19,778		
No. of monitoring visits conducted No. of monitoring reports generated	() Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	() Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	all PRDP projects) 4 (4 Monitoring report N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ts generated) 0 0 19,778 0		
No. of monitoring visits conducted No. of monitoring reports generated Non Standard Outputs:	() Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	() Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	all PRDP projects) 4 (4 Monitoring report N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	ts generated) 0 0 19,778		
No. of monitoring visits conducted No. of monitoring reports generated	() Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 r maintaineo	() Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	all PRDP projects) 4 (4 Monitoring report N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ts generated) 0 0 19,778 0		
No. of monitoring visits conducted No. of monitoring reports generated Non Standard Outputs:	() Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Security, Law and order in Serere district	0 0 0 r maintaineo	() Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	all PRDP projects) 4 (4 Monitoring report N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	ts generated) 0 0 19,778 0		

		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration				·		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	10,000	Total	600	Total	(
Output: Records Manageme	ent	,				
Non Standard Outputs:	Stationary procured of provided Postage conducted 4 filing cabinets procu 3 Big notice boards				Stationary procured Postage conducted 10 filing cabinets pro 3 Big notice boards	cured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	10,000	Non Wage Rec't:	1,437	Non Wage Rec't:	11,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	10,000	Total	1,437	Total	11,300
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	247,776
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	229,954
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	119,375
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	597,105
3. Capital Purchases						
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0		0		2 (Olio Subcounty he constructed Labori Sub county H constructed)	
No. of solar panels purchased and installed	0		0		0 (Not planned)	
No. of existing administrative buildings rehabilitated	0		0		0 (Not planned)	
Non Standard Outputs:	Administration block i headquarters Complete 4- S/counties of Pingin Kyere and Kadungulu	ed e, Bugondo	,		Olio sub county cons Labori Sub county Co	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	569,372	Domestic Dev't	325,451	Domestic Dev't	436,614
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	569,372	Total	325,451	Total	436,614
Output: PRDP-Buildings &	Other Structures					
No. of existing administrative buildings rehabilitated	0		0		1 ( Council Hall com Serere district headqu	•
No. of solar panels purchased and installed	0		0		0 (Not planned)	

		2011/12				
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, De and Location)	
a. Administration						
No. of administrative buildings constructed	0		0		0 (Not planned)	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	200,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	200,500
Output: PRDP-Vehicles & C	)ther Transport Equipmen	t				
No. of vehicles purchased	0		0		2 (2 double cabins pr Serere district)	ocured for
No. of motorcycles purchased	0		0		0 (Not planned)	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	194,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	194,000

unction: Financial Manageme	nt and Accountability(L	<b>G</b> )					
1. Higher LG Services							
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report	3/07/2011 (1 annual performance 7/06/2010 (4 Quarter performance report submitted report submitted.)				15/07/2012 (1 annual report submitted)	performance	
	Co- funding LGMSD p account)	paid to the					
Non Standard Outputs:	monthly staff salaries p finance staff in serere of				monthly staff salaries finance staff in serere		
	1computer Procured Revenue Receipts Procured	Revenue Receipts					
	Statutory Reports Sub	mitted			Statutory Reports Submitted		
	Office Operations hand Fuel procured Motorcycle and Vehicl Office furniture procu Books of Accounts Pr LLGs bactopped	le maintaine red	d		Office Operations hat Fuel procured Motorcycle and Vehi Office furniture proc Books of Accounts F LLGs bactopped Co-funding for LGM NAADS paid	cle maintained ured Procured	
	Wage Rec't:	97,410	Wage Rec't:	33,719	Wage Rec't:	86,106	
	Non Wage Rec't:	5,696	Non Wage Rec't:	17,068	Non Wage Rec't:	42,640	
	Domestic Dev't	17,000	Domestic Dev't	8,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	120,106	Total	58,787	Total	128,746	

# Workplan Outputs

		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
Output: Revenue Manageme	ent and Collection Servio	ces				
Value of LG service tax collection	10,000,000 (10,000,00 service tax collected)	0 of local	0 (of local service t	ax collected	) 10000000 (10,000,00 service tax collected)	0 of local
Value of Other Local Revenue Collections	20000000 (20,000,000 from the forest sales in	Kagwara)	0 (NA)		20000000 (20,000,00 from the forest sales in	n Kagwara)
Value of Hotel Tax Collected	0 (No hotels exist in Se	erere district	t) 0 (NA)		0 (No hotels exist in S	erere district
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,132	Non Wage Rec't:	13,395	Non Wage Rec't:	34,132
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,132	Total	13,395	Total	34,132
<b>Output: Budgeting and Plan</b>	ning Services					
Date for presenting draft Budget and Annual workplan to the Council		14/06/2011 (Draft annual budget and workplan presented to council)		13/06/2011 (Draft Budget Prepared) and presented to council)		nual budget ed to council)
Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	14/04/2011 (Annual w approved by council of district in the hall) N/A		27/07/2010 (annual bu work plan approved by		22/08/2012 (Annual w approved by council of district in the hall) N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,000	Non Wage Rec't:	14,055	Non Wage Rec't:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	14,055	Total	12,000
Output: LG Expenditure ma		,		,		,
Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.		2		Books of accounts por reconciled monthly Reports on revenue ar prepared in Serere dis	nd expenditue
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,650	Non Wage Rec't:	7,831	Non Wage Rec't:	13,650
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,650	Total	7,831	Total	13,650
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Final acco submitted to auditor ge		30/09/2012 (preparatic	on)	30/09/2012 (Final accounts submitted to auditor general)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	8,760	Non Wage Rec't:	58,953
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	8,760	Total	58,953
2. Lower Level Services		.,		- ,- = 0		

		2012/13						
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	Outputs (Quantity, Description end June (Quantity,				Approved Budget, Planned Outputs (Quantity, Description and Location)		
2. Finance								
Output: Multi sectoral Trai	sfers to Lower Local Gove	rnments	5					
Non Standard Outputs:								
	Wage Rec't:	0	Waga Pas't	0	Wage Rec't:	0		
	Non Wage Rec't:	0	õ	0	0	84,274		
	Domestic Dev't	0	Domestic Dev't	0		600		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	84,874		
Statutory Bodies	5							
Function: Local Statutory Bod								
1. Higher LG Services								
Output: LG Council Admin	stration services							
Non Standard Outputs:	HLG and LLG salaries and gratuity paid.				HLG and LLG salaries and exgratuity paid.			
	Statutory salaries paid.	Statutory salaries paid.						
	Exgratia allowances paid				Exgratia allowances paid.			
	Monthly allowances paid	•			Monthly allowances paid.			
	Medical expenses met.				Medical expenses me	t.		
	Orbituaries partly catered	l for.			Orbituaries partly cat	ered for.		
	Public relations maintain	Public relations main	tained.					
	Computer supplies and I' procured.	Computer supplies and IT services procured.						
	Welfare and entertainment catered for.				Welfare and entertainment catered for.			
	Assorted stationery procu	ired.			Assorted stationery pr	rocured.		
	Small office equipment p	Small office equipment procured.				Small office equipment procured.		
	Telecommunication expe	Telecommunication expenses met.						
	General goods and servic	es suppli	ed.		General goods and se	rvices supplie		
	1 computer and heavy du procured	1 computer and heavy procured	y duty priner					
	1heavy duty Photocopier	1heavy duty Photocop	pier procured					
	Travel inland expenses m	net.			Travel inland expense	es met.		
	Fuel, lubricants and oils on met.	expenses			Fuel, lubricants and o met.	ils expenses		
	Office vehicle maitained				Office vehicle maitain	ned.		
	Wage Rec't: Non Wage Rec't:	243,858 50,000	0	77,000 159,266	0	237,159 74,768		

	2011/12				2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
-	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	293,858	Total	236,266	Total	311,927
Output: LG procurement ma	nagement services					
Non Standard Outputs:	12 allowances paid in the district.				District CC & procurement allowances paid	
	4 reports produced.					
	Stationery procured.	Stationery procured.			4 district procurement reports produced and disseminated to relevant bodies.	
	Fuel procured.				Televant bodies.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,300	Non Wage Rec't:	9,456	Non Wage Rec't:	6,300
	Domestic Dev't	0,200	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,300	Total	9,456	Total	6,300
Output: LG staff recruitmen	t services	,		,		,
Non Standard Outputs:	Staff salaries and emoluments paid.				Monthly salary paid to the District Chairperson.	
	Staff confirmed, promoted and retired.				43 Staff recruited 82 staff confirmed 6 staff promoted	
	Staff disciplined. Study leave granted.				6 staff tranfered 18 meetings held 7 staff retired	
	1 staff granted study leave					leave
	Wage Rec't:	18,000	Wage Rec't:	13,500	Wage Rec't:	0
	Non Wage Rec't:	45,381	Non Wage Rec't:	92,514	Non Wage Rec't:	35,381
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	63,381	Total	106,014	Total	35,381
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	310 (250 Land applications received.		0 (Not done)		1175 (250 Land applications received district-wide.	
	50 Land applications cleared.		500 Land applications clea district-wide.		s cleared	
	5 properties registered	l.			400 land disputes settled district-	
	5 offers renewed.				wide.	
	1 lease extended.)				5 properties registered district-wide 10 offers renewed district-wide.	
				10 leases extended district-wide.)		
No. of Land board meetings	6 (6 meetings held in	the district.)	0 (Not done)		8 (8 DLB meetings held at the district hqtrs.	
					Field verification visits carried out district-wide.	
				DLB member allowances paid.)		

		2011/			2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)	tion	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
<b>Statutory Bodies</b>						
Non Standard Outputs:	Filed visits carried out.				1000 land records vali- wide.	dated distric
					All public land survey wide.	ed district-
					A District Land Inform (DLIS) developed.	nation Syster
					DLB members allowar	ices paid.
					Other DLB reports pre disseminated to releva	
					Assorted stationery, pr photocopying & relate met.	
					Books, periodicals & r sxpenses met.	newspapers
					Computer supplies & l expenses met.	T services
					Welfare & entertainme met.	ent expenses
					Telecommunication ex	penses met.
					Travel inland, fuel, lub expenses met.	oricants & oi
					Maintenance (civil) ex	penses met.
					Small office equipmen met.	t expenses
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	, , , , , , , , , , , , , , , , , , ,	,036	Non Wage Rec't:	6,649	Non Wage Rec't:	9,036
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 9	,036	Total	6,649	Total	9,036
Output: LG Financial Accou	ntability					
No.of Auditor Generals	80 (80% of the Auditor gener		20 (20 qureries reviewe	d and drope	ed 4 (4 Auditor general's	
queries reviewed per LG	queries reviewed in Serere dis	strict.)	LGPAC members induc days	ted for 2-	reviewed in district-wi	de.)
			2 LGPAC sittings held)			
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports produced circulated and discussed by c		20 (20 qureries reviewe	d and drope	ed 4 (4 LGPAC reports pr district-wide and circu	
discussed by Coulon	of Serere district in the counc		LGPAC members induc days	ted for 2-	relevant authorities.)	nated to

### Workplan Outputs

		201		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)				
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)							
<b>Statutory Bodies</b>								
Non Standard Outputs:	Meetings conducted.				Auditor General's repo	orts reviewed		
	Auditor General's rep	orts reviewed	l.		20 qureries district-wi and droped	de reviewed		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	16,256	Non Wage Rec't:	54,226	Non Wage Rec't:	16,115		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	16,256	Total	54,226	Total	16,115		
Output: LG Political and exe	cutive oversight	- ,						
Non Standard Outputs:	4-6 Council meetings	held.	6 District Council me	etings held.				
	Welfare and entertain met.	ment expens		6 District Council reports prepare and disseminated				
	Assorted stationery p	rocured.			6 District Standing Committee meetings held.			
	Telecommunication e	xpenses met			12 DEC meetings held	1		
	Fuel, lubricants and c met.	ils expenses			12 DDC meetings new	ommittee		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	32,307	Non Wage Rec't:	31,005	Non Wage Rec't:	32,307		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	32,307	Total	31,005	Total	32,307		
Output: Standing Committee	s Services							
Non Standard Outputs:	6 standing committee	meetings he	ld.		1 standing committee meeting held			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	32,306	Non Wage Rec't:	42,598	Non Wage Rec't:	32,307		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	32,306	Total	42,598	Total	32,307		
2. Lower Level Services								
Output: Multi sectoral Trans	fers to Lower Local G	overnments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	84,636		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	800		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	85,436		
<b>Production and</b> N	Marketing							
nction: Agricultural Advisory	Carvicas							

Output: Agri-business Development and Linkages with the Market

### Workplan Outputs

		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription
. Production and	Marketing					
Non Standard Outputs:	Contract fees (Salary a for the District NAAD		or		4 HLFOs developed 4 trainings of HLFOs 50 farmer groups regis HLFOs; 1 MLC suppo	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,576
	Domestic Dev't	35,535	Domestic Dev't	106,184	Domestic Dev't	47,244
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,535	Total	106,184	Total	50,820
<b>Output: Technology Promot</b>	ion and Farmer Advisor	y Services				
No. of technologies distributed by farmer type	distributed to all sub counties 8 market oriented technologies distributed to all sub counties)		2409 (3 friesian bulls 2400 Citrus seedlings 6 cambrough pigs & assorted construction materials procured at district level)		10 (10 TDSs establish	led)
Non Standard Outputs:	<ol> <li>Internal audit survey</li> <li>talk shows cinducted ETOP )</li> <li>Stakeholder monitor conducted, 1 per quart</li> <li>Technical audits con quarter</li> <li>Secretariat meetings</li> <li>Kampala, 1 every mon</li> <li>Regional meetings</li> <li>regional selected venue</li> <li>DNC salaries paid mon</li> <li>District farmer forun</li> <li>conducted at District h</li> <li>1 per quarter</li> <li>3 Coordination meetin at District headquarter</li> <li>4 Backstopping visits</li> <li>counties conducted, 2</li> <li>countyConduct interna surveys</li> </ol>	I(1 VOT, 1 ing visits er ducted, 1 pe attended in th attended in es nthly n meetings eadquarters gs conducte s to Sub visits per su	, d		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	478,163	Domestic Dev't	154,190	Domestic Dev't	8,564
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	478,163	Total	154,190	Total	8,564

**Output: Cross cutting Training (Development Centres)** 

Workplan Output	S						
		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
4. Production and	Marketing						
Non Standard Outputs:	Conduct 44 M&E visits assurance at district leve sub counties, Monitpring Reports prov submitted to line ministi Survey reports produced service providers in cros issues and technologies	el and at al duced and ries I, training	1		2 stakeholder M&E st contracts managed,1 µ Quality assuarance via Internal audit surveys backstopping visits;8 meetings;4 review &p meetings;8 consultativ talkshows, 6 Notices, meetings;2 DFF revie DFF training;2 MSIPs meetings,1 regional A meetings,1 50 farmers Research, 4 MSIPs,1 ‡ training,20 M&E/sup visits,1 projector proc financial & process at	ber s/cty;20 sits to s/cties;4 (30) coordination lanning ve trips;4 4 DFF w meetings;1 s;4 DARST daptive exposed to DFF ervisory ured,4	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,145	Domestic Dev't	1,465	Domestic Dev't	60,969	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,145	Total	1,465	Total	60,969	
2. Lower Level Services	10000	1,1 10	10000	1,100	10000	00,505	
Output: LLG Advisory Services	ices (LLS)						
No. of farmers accessing	50000 (Olio 1000		15500 (Atiira 1700		12000 (Olio 1000		
advisory services	Atiira 1000		Kyere 2000		Atiira 1000		
5	Kyere 2000		Kateta 2100		Kyere 2000		
	Kateta 2000		Pingire 1950		Kateta 2000		
	Pngire 1000		Labor 1700		Pngire 1000		
	Labor 1000		Bugondo 1750		Labor 1000		
	Bugondo 1000		Kadungulu 1650		Bugondo 1000		
	Kadungulu 1000		Serere Town council 11	00	Kadungulu 1000		
	Serere Town council 10	00	Kasilo Town council 550)		Serere Town council	1000	
	Kasilo Town council 10				Kasilo Town council		
No. of functional Sub	9 (Olio1		10 (Olio1		10 (Olio1		
County Farmer Forums	Atiira 1		Atiira 1		Atiira 1		
	Kyere 1		Kyere 1		Kyere 1		
	Kateta1		Kateta1		Kateta1		
	Pngire1		Pngire1		Pngire1		
	Labor 1		Labor 1		Labor 1		
	Bugondo 1		Bugondo 1		Bugondo 1		
	Kadungulu 1		Kadungulu 1		Kadungulu 1		
	Serere Town council 1		Serere Town council 1		Serere Town council	l	
	Kasilo Town council 1)		Kasilo Town council 1)	1	Kasilo Town council		
No. of former advisory	,		,			- ,	
No. of farmer advisory	9 (Olio1 Atiira 1		10 (Demos on mushron Bugondo,Kadungulu,Pi		10 (Olio1		
demonstration workshops	Atiira 1 Kyora 1			ingire,Labol			
	Kyere 1 Katata 1		s/cties)	alatri	Kyere 1 Katata 1		
	Kateta1		Water harvesting,Kyere		Kateta1		
	Pngire1		Piggery project, Bugond	10)	Pngire1		
	Labor 1				Labor 1		

Labor 1

Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council)

Labor 1

Bugondo 1 Kadungulu 1

Serere Town council 1)

		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
<b>Production and</b> <i>I</i>	Marketing					
No. of farmers receiving Agriculture inputs	Atiira 220 farmersAKyere 220 farmersKKateta 220 farmersKPngire 220 farmersPLabor 220 farmersLBugondo 220 farmersBKadungulu 220 farmersKSerere Town council 120 farmersK		4360 (Olio 488 farmers Atiira 327 farmers Kyere 619 farmers Kateta 636 farmers Pngire 419 farmers Labor 244 farmers Bugondo 419 farmers Kadungulu 401 farmers Serere Town council 252farmers Kasilo Town council 274)		1670 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	
Non Standard Outputs:	<ul> <li>Money transferred to LLGs</li> <li>4 Internal audit surveys conducted</li> <li>4 talk shows cinducted(1 VOT, 2 ETOP and 1 Veritas)</li> <li>4 Stakeholder monitoring visits conducted, 1 per quarter</li> <li>4 Technical audits conducted, 1 per quarter</li> <li>4 Secretariat meetings attended in Kampala, 1 every quarter</li> <li>DNC salaries paid monthly</li> <li>4 District farmer forum meetings conducted at District headquarters, 1 per quarter</li> <li>6 Coordination meetings conducted at District headquarters</li> <li>10 Backstopping visits to Sub counties conducted, 1 visit per sub county Conduct internal audit surveys</li> </ul>		er , d		2 stakeholder M&E surveys per s/cty,2 AASP contracts managed 2 per s/cty ;40 supervision visits;8 s review &planning meetings, 1 sensitisation meetings at s/cty leve 4 SFF meetings per s/cty;	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			-		Ŭ.	757.848
	Domestic Dev't	729,671	Domestic Dev't	977,062	Domestic Dev't	,
	Donor Dev't <b>Total</b>	0 729,671	Donor Dev't <b>Total</b>	0 977,062	Donor Dev't <b>Total</b>	0 <b>757,848</b>
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Ŭ.	0
					Non Wage Rec't:	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,170
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
nction: District Production Se	Total ervices	0	Total	0	Total	48,170
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	Staff monthly salaries Stationery and office e Procured Records maintained Work plan prepared ar made to MAAIF HQ 4 Technical back stopp	quipments			12 Staff monthly sala Stationery and office Procured Records maintained Work plan prepared a made to MAAIF HQ 4 Technical back stop	facilities and 8 trips

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Wage Rec't:	38,373	Wage Rec't:	36,372	Wage Rec't:	46,060	
	Non Wage Rec't:	26,414	Non Wage Rec't:	18,869	Non Wage Rec't:	27,571	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,491	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,787	Total	55,241	Total	88,122	
Output: Crop disease control	and marketing						
No. of Plant marketing facilities constructed	4 (4 demonstrations for pest/disease control ma practices undertaken. 1	0 (Not planned)					
Non Standard Outputs:	Training on post harves conducted inspection visits condu- set of Data collected or statistics monitoring and supervi- conducted Agricultural laws and r enforced Farmers trained on new production techniques Consultative visits to M conducted, procure computer and i	cted a agricultura ision visits regulations v rice AAIIF			20 demonstrations for control management p established. District w Pest and disease surve conducted. Premises of agro inpu inspected. Agricultural data colle Supervision and moni conduted. Diagnosis and advisor conducted at the plant 2 trainings conducted	vacteess vide. villance t dealers ected. toring visit: ry services	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,200	Non Wage Rec't:	12,626	Non Wage Rec't:	10,295	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,350	
	Donor Dev't	7,000	Donor Dev't	0	Donor Dev't	7,000	
Output: Former In-44-4	Total	28,200	Total	12,626	Total	24,645	
Output: Farmer Institution I Non Standard Outputs:	N/A				8 FID trainings condu	cted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	40,884	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	40,884	
Output: Livestock Health and	d Marketing						
No. of livestock by type undertaken in the slaughter slabs	50500 (Cattle Goats Sheep Pigs) 0 (N/A)		78500 (2800 Cattle 4000 Goats 900 Sheep 400 Pigs) 0 (not done)		26172 (Cattle 7552 Goats12000 Sheep 2500 Pigs 4120) 0 (N/A)		

		201			2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
No. of livestock vaccinated	0 (N/A)		9020 (13758 Cattle vacc 18,300 - Goats vaccinate 62 dogs vaccinated 900 chicken vaccinated 4000 sheep 900 chicken)		63000 (Olio7625 Atiira 7625 Kyere 7625 Kateta7625 Pngire 7625 Labor 7625 Bugondo 7625 Kadungulu 7625 Serere Town council Kasilo Town council	
Non Standard Outputs:	Vaccination of livestock farmers on disease contr surveillance on noticeab procurement of office sta general office operations consultative trips to MA technical backstopping of	ol, le diseases ationery, s, AIF,	š,		86 farmers trained 50 disease field surve 2 consultative visits to undertaken AI equipment procure	MAAIF
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,800	Non Wage Rec't:	14,722	Non Wage Rec't:	36,480
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,690
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,800	Total	14,722	Total	45,170
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	12 (6 fish ponds constru- Kateta sub county and 6 in Olio sub county)		0 (Nil) s		0 (N/A)	
Quantity of fish harvested	1 ton (In farmers ponds i Sub counties)	in the two			0 (Not planned)	
No. of fish ponds stocked Non Standard Outputs:	0 (Not planned) Fish farmers trained 26 BMUs Supervised 12 BMUs trained 12 Enforcement trips un (MCS) Fisheries Office tooled a Fisheries data kits provid Community data collected Fisheries data collected Infrastructure for Fisheri assurance developed Fishers registered	nd ded ors trained	0 (Not planned)		0 (N/A) 26 BMUs Supervised 12 Enforcement trips (MCS) Fisheries data collecte Infrastructure for Fish assurance developed Fishers registered	d eries quality
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,800	Non Wage Rec't:	10,725	Non Wage Rec't:	20,660
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,140
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0. ( . T	Total	25,800	Total	10,725	Total	30,800
Output: Tsetse vector contro		-			160 /T	
No. of tsetse traps deployed and maintained	80 ( tsetse traps procured tse tse traps Impregnate tse tse traps Monitored farmers Training on tse tse control)		2000 (162 tsetse traps p 2 Ltrs of glossinex proct 162 traps impregnated 492 traps serviced 412 traps surveyed 492 traps deployed)		160 (Tse tse traps Kateta 20 kyere 20 Olio 20 Atiira 20 Bugondo 20 Kadungulu 20	

		201			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outr end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Production and	Marketing						
					Pingire 20		
Non Standard Outputs:	traps performance mor	nitored			Labori 20) 1 Computer (desk top) district		
i ton Standard Outputs.	farmer trained on tse ts				level;1 Printer ,district Farmers trained on Ts training per s/cty(8 ru Consultative visits(2) undertaken Survaillance of insect 8 s/cties Trap performance mon s/cties Tse tse traps impregna Tse tse traps deployed	level e tse control 1 ral s/cties) to MAAIF population in hitored in 8 tted in 8 s/cties	
					Tse tse traps serviced	in 8 s/cties	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,995	Non Wage Rec't:	9,798	Non Wage Rec't:	15,378	
	Domestic Dev't	0	Domestic Dev't	5,612	Domestic Dev't	6,573	
	Donor Dev't	80,000	Donor Dev't	0	Donor Dev't	0	
	Total	95,995	Total	15,410	Total	21,950	
function: District Commercial	Services						
1. Higher LG Services Output: Trade Development	and Promotion Service	5					
No of businesses inspected	()	3	0		0 (N/A)		
for compliance to the law	0		0		0 (10/14)		
No of businesses issued with trade licenses	0		0		0 (N/A)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		0 (N/A)		
No of awareness radio shows participated in Non Standard Outputs:	0		0		10 (10 awareness talk participated in) N/A	shows	
Ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,048	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	11,048	
	10000						
Output: Cooperatives Mobil		rvices	0		10 (10 Cooperative organisation mobilised)		
No. of cooperative groups mobilised for registration		rvices	0		10 (10 Cooperative or mobilised)	ganisation	
No. of cooperative groups mobilised for registration No. of cooperatives assisted in registration	isation and Outreach Se () ()	ervices	0		mobilised) 10 (10 Cooperatives A Registration.)	ssisted for	
No. of cooperative groups mobilised for registration No. of cooperatives	isation and Outreach Se ()	rvices			mobilised) 10 (10 Cooperatives A	ssisted for	
No. of cooperative groups mobilised for registration No. of cooperatives assisted in registration No of cooperative groups	isation and Outreach Se () ()	rvices	0		mobilised) 10 (10 Cooperatives A Registration.) 29 (23 SACCOs and 6	ssisted for	
No. of cooperative groups mobilised for registration No. of cooperatives assisted in registration No of cooperative groups supervised	isation and Outreach Se () ()	rvices	0	0	mobilised) 10 (10 Cooperatives A Registration.) 29 (23 SACCOs and 6 marketing organisation	ssisted for	

## Workplan Outputs

		2011		2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Production and	Marketing						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,452	
5. Health							
Function: Primary Healthcare							
1. Higher LG Services							
Output: Healthcare Manager	ment Services						
Non Standard Outputs:	12 Monthly staff salar staff in DHO office 36 25 Apapai HCIV,9 Ka HCIII,7 Bugondo HCI HCIII,1 Kateta HCIII, HCIII,1 Kateta HCIII, HCII,5 kyere HCIII, HCII,5 kyere HCIII, HCII,5 Kamod HCII,2 HCII,3 Kateta moru H Kamusala HCII All projects monitored Assorted stationery pro 2 offices cleaned. Office equipment mait periodically. Burrial expenses met. 1- Computer procured accessories Child days plus condu 8 supervision visits co Apapai and Serere HC lower health units 4 consultative trips ma Kampala. One vehicle mantainec Assorted stationery pro Office furniture procured	is server HCIV dungulu II, 10 Pingire 11 Atiira 3 Omagoro 4 Kagwara Aarapoo CII,3 bocured. tained with cted. nducted. To IVs and othe ude to 1 bocured red	r	75% 015	12 Monthly staff sal staff in DHO office 2 25 Apapai HCIV,9 H HCIII,7 Bugondo HG HCIII,1 Kateta HCI HCIII,1 Kateta HCI HCII,1 Kateta HCI HCII,5 Kamod HCII HCII,5 Kamod HCII HCII,5 Kamod HCII HCII,3 Kateta moru Kamusala HCII All projects monitor Assorted stationery p 2 offices cleaned. Office equipment maperiodically. Burrial expenses me 1- Computer procure accessories Child days plus cond 8 supervision visits of Apapai and Serere H lower health units 4 consultative trips r Kampala. One vehicle mantain Office furniture proc 7 filling cabinets pr 70 benches and 7 tal all constructions mo	36 serere HCIV Kadungulu CIII,10 Pingire II, 11 Atiira I,3 Omagoro I,4 Kagwara ,2 Aarapoo HCII,3 ed. procured. aitained t. ed with ducted. conducted in ICIVs and othe nade to ed pured ocured porcured	
	Wage Rec't: Non Wage Rec't:	696,534 00.130	Wage Rec't: Non Wage Rec't:	758,915	Wage Rec't: Non Wage Rec't:		
	8	99,139 0	0	74,707 0	0	45,918	
	Domestic Dev't		Domestic Dev't		Domestic Dev't	0	
	Donor Dev't	87,000	Donor Dev't	215,656	Donor Dev't	197,000	

Output: Promotion of Sanitation and Hygiene

### Workplan Outputs

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)	
5. Health							
Non Standard	d Outputs:					Sanitation activities of 44 Open defication v identified 44 villages triggerd 44 communities sens 44 follow-up visits co 44 villages verified o 1 exchange visit con 12 radio talk shows of 4 music and dramma conducted 1 sanitation week obs 1 annual hand washin 4 walk -of-shame to 1 conducted 1 orientation of mans sanitation marketing 8 trainings conducted 10 reintation of mans sanitation marketing 8 trainings conducted 12 monthly meetings 4 quarterly meetings 4 national consultativ conducted 1 district meeting on conducted 8 sanitation meetings	illages itised onducted n ODF lucted onducted shows served ng day observed eaders homes ons on conducted d on by-law r 1 villages ar 1 villages conducted conducted eaders homes ar 1 villages g visits sanitation
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	151,766
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	151,766

2. Lower Level Services

Output: NGO Hospital Servi	ices (LLS.)		
Number of outpatients that visited the NGO hospital facility	6000 (6000 out patients served in the District: 2106 Kidetok Mission,1614 Kyere mission,1220 St Martins Amakio, 532 Atiira medical centre, 528 Miria maternity clinic HCII)	6000 (6000 out patients served in the District health centres)	0 (Not planned)
Number of inpatients that visited the NGO hospital facility	2757 (2757 inpatients district-wide served:1232 Kidetok Mission, 867 Kyere mission, 658 St Martins Amakio)	` <b>1</b>	0 (Not planned)
No. and proportion of deliveries conducted in NGO hospitals facilities.	798 (798 deliveries conducted at the district: 436 Kidetok Mission, 67 Kyere mission, 24 St Martins Amakio, 56 Atiira medical centre, 161 Kateta C.O.U)	e798 (200 deliveries conducted at the district HCIIIs and Ivs of Apapai, Kateta, Kyere, Serere, Atiira and Bugondo.)	0 (Not planned)

		2011/12			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
Health							
Non Standard Outputs:	Funds transfered to NGO HCs in the district				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	35,664	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	35,664	Total	0	Total	0	
Output: NGO Basic Healthca	re Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities	400 (400 outpatients vi basic health facilities)	sit the NGC	· · ·		46000 (46000 outpat the NGO basic health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1351 (1351 children in with pentavalent vaccin Kedetok mission,310 k mission,129 St martins	ne:912 yere	554 (554 children were with pentavalent vaccir following centers.amak mission ,kidetok attira	ie in the io,kyere	4022 (4022 children with pentavalent vaca mission, kyere missio Amakio,Atiira medic	cine:Kedetok on St martins	
Number of inpatients that visited the NGO Basic health facilities	served:1232 Kidetok		<ul><li>ide 1120 (1120 out patients seen in ngo units of</li><li>St kateta,kyere,amakio,kidetok.)</li></ul>			3000 (3000 inpatients visited the NGOs hospital facility)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	798 (798 deliveries conducted at the188 (188 deliveries conducted in district:436 Kidetok kyere,kidetok,amakio,kateta cou,) Mission,67Kyere mission,24 St Martins Amakio,56 Atiira medical centre,161Kateta C.O.U)		10080 (10080 deliver in the five NGOs hea				
Non Standard Outputs:	N/A				Funds transfered to N the district	IGO HCs in	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	27,744	Non Wage Rec't:	24,251	Non Wage Rec't:	35,664	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	27,744	Total	24,251	Total	35,664	
Output: Basic Healthcare Ser	rvices (HCIV-HCII-LLS	5)					
%age of approved posts filled with qualified health workers	11298 (11298 children with pentavalent vaccin		142 (142 qualified heal workersrepresenting 55		60 (60 % of approved with qualified health	-	
No. of children immunized with Pentavalent vaccine	0		0		0		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	231 (231 villages with VHTs trained)	functional	88 (88% of villages with VHTS reportng)		99 (231 villages with functional VHTs trained district wide)		
No. and proportion of deliveries conducted in the Govt. health facilities		all the healt 2147 Seren CIV; 458 idungulu III, 440 reHCIII, 12 oroHCII,			54000 (54000 deliver facilities conducted in units of Serere distric HCIV, Apapai HCIV HCIII, Kadungulu HC HCIII, KatetaHCIII, AtiiraHCIII, Omagon KamodHCII, Aarapoo	n all the heal t: Serere ; Bugondo CIII, Pingire Kyere HCIII roHCII,	

### Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
Number of inpatients that visited the Govt. health facilities.	36672 (36672 inpatien visit the government h 6384 Apapai HCIV, 85 HCIV, 4511 Bugondo Kadungulu HCIII, 182 HCIII, 4618 Kateta HC Kyere HCIII, 3381 Atii	ealth facility 546 Serere HCIII, 2017 3 Pingire CIII, 5392	36672 (1250 inpatients y:government health faci		162000 (162000 patie govt facilities: Serere HCIV, Kateta HCIII, HCIII, Pingire HCIII, Kadungulu HCIII, At Kagwara HCII, Aaraq kamusala HCII, Oma kamod HCII, Akaboi Moru HCII)	HCIV, Apapa Bugondo kyere HCIII, iira HCIII, poo HCII, goro HCII,
Number of outpatients that visited the Govt. health facilities.	161204 (161204 patier govt facilities:32567 S HCIV,25559 Apapai H Kateta HCIII, 11631 B HCIII, 12933 Pingire H Kyere HCIII,11186 Ka HCIII, 11743 Atiira HC Kagwara HCII, 3453 A 5015 kamusala HCII, 4 Omagoro HCII, 4221 k 3108 Akaboi HCII, 730 Moru HCII)	Gerere ICIV, 13426 ugondo ICIII, 11735 dungulu CIII, 3132 Larapoo HCI 195 camod HCII,	i I,		1080000 (1080000 pa govt facilities: Serere HCIV, Kateta HCIII, HCIII, Pingire HCIII, Kadungulu HCIII, At Kagwara HCII, Aaraq kamusala HCII, Oma kamod HCII, Akaboi Moru HCII)	HCIV, Apapa Bugondo kyere HCIII, iira HCIII, poo HCII, goro HCII,
No.of trained health related training sessions held.	,	nings held)	12 (12 Health related t	rainings held	d) 30 (30 Health related	trainings held
Number of trained health workers in health centers	142 (Health workers in trained: 33 Serere HCI HCIV,7 Bugondo HCI Kadungulu HCIII,10 P HCIII,11 Kateta HCIII, HCII,11 Atiira HCIII, HCII,4 Akoboi HCII,4 HCII,5 kamod HCII,2 HCII,3 kateta moru HC kamusala HCII)	V,22 Apapa II, 9 ingire 15 Kyere 3 Omagoro 4 kagwara 2 Aarapoo	140 (33 Serere HCIV,2 i HCIV,7 Bugondo HCII Kadungulu HCIII,10 P HCIII,11 Kateta HCIII, HCII,11 Kateta HCIII, HCII,4 Akoboi HCII,2 HCII,5 kamod HCII,2 HCII,3 kateta moru HC kamusala HCII)	II, 9 ingire 15 Kyere 3 Omagoro 4 kagwara 2 Aarapoo	142 (Health workers i trained: 33 Serere HC HCIV,7 Bugondo HC Kadungulu HCIII,10 I HCIII,11 Kateta HCIII HCII,11 Atiira HCIII HCII,4 Akoboi HCII, HCII,5 kamod HCII, HCII,3 kateta moru H kamusala HCII)	IV,22 Apapai III, 9 Pingire I,15 Kyere , 3 Omagoro 4 kagwara 2 Aarapoo
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	67,606	Non Wage Rec't:	69,941	Non Wage Rec't:	71,247
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
Output Multi	Total	77,606	Total	69,941	Total	71,247
Output: Multi sectoral Tra Non Standard Outputs:	nsiers to Lower Local Go	overnments				
····· <b>r</b> ···· <b>r</b>	W D (	â		<u>^</u>		200
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	200
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	54,103
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	10,943
	Donor Dev t <b>Total</b>	0 0	Donor Dev t <b>Total</b>	0 0	Donor Dev t <b>Total</b>	0 <b>65,246</b>
3. Capital Purchases	10101	0	Total	U	Total	03,240
	tures (Non Service Delive					

Procure executive office chair and executive office table for DHOs office

			201	1/12		2012/13	
USA	as Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,250
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	5,250
Output: Other Ca	pital						
Non Standard Out	puts:	N/A				Live fencing of Kadu Akoboi HC II, Kateta Omagoro, Kamod, O	HC III,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,930
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	6,930
Output: Staff hou	ses constru	ction and rehabilitation					
No of staff houses constructed			magoro hci	in2 (2 staff houses const i, pingire hciii and 1 in o Health center fenced in hciii)	omagoro hcii	·	D) Do HCII
No of staff houses rehabilitated		0 (N/A)		0 (N/A)		0 (Not planned)	
Non Standard Out	puts:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	93,273	Domestic Dev't	120,620	Domestic Dev't	100,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	93,273	Total	120,620	Total	100,000
Output: PRDP-St	aff houses o	construction and rehabi	litation				
No of staff houses rehabilitated		0 (Not planned)		0 (N/A)		0 (Not planned)	
No of staff houses constructed		5 (A single staff house HC IIKadungulu HCIII latrine in Serere Constr house constructed in K	10 stance p ructed 1 stat			0 (Not planned)	
Non Standard Out	puts:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	83,584	Domestic Dev't	54,376	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	83,584	Total	54,376	Total	0
Output: Maternit	y ward con	struction and rehabilita	tion				
No of maternity w rehabilitated	vards	0 (N/A)		0 (N/A)		3 (3 maternities reno Kagwara, Kamod and HCIIs)	
No of maternity w	ards	2 (2 OPDs renovated in and Kamod HCIIs)	n Kagwara	0 (N/A)		0 (Not planned)	
constructed							

		2011/12				
UShs Thousand			Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	42,000	Domestic Dev't	0	Domestic Dev't	60,081
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,000	Total	0	Total	60,081
Output: PRDP-OPD and oth	er ward construction an	ıd rehabilit	ation			
No of OPD and other wards constructed	1 (1 OPD Constructed in Serere		1 (1 OPD constructed i iv)	n serere hc	1 (1 OPD Constructe HC1V)	d in Serere
No of OPD and other wards rehabilitated	0 (Not planned)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	97,450	Domestic Dev't	83,980	Domestic Dev't	182,846
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	97,450	Total	83,980	Total	182,846
Output: Specialist health equ	uipment and machinery					
Value of medical equipment procured	0 (N/A)		0 (N/A)		1 ( Wiring of Generator	Apapai HC
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
Output: PRDP-Specialist he	alth equipment and mac	hinery				
Value of medical equipment procured	1 (power connected from generator to the health Apapai H/C IV)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Devi					
	Total	10,000	Total	0	Total	(

1. Higher LG Services			
Output: Primary Teaching	Services		
No. of qualified primary teachers	1600 (1600 qualified primary teachers achieved in Serere district)	1057 (1057 Primary Teachers' ) salaries paid. 181 in 15 shools in Kateta sub county,87 in 11 schools in Kadungulu sub county,95 in 9 schools in Olio sub county,65 in 4 schools in Serere T/C,56 in 6 schools in Labori sub county,122 in 9 schools in Pingire sub county,120 in 11schools in Bugondo sub	

		2011			2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
Education						
			county,28 in 2 schoo T/C,195 in 12 school subcounty,71 in 7 scl Sub county.)	s in Kyere		
No. of teachers paid salaries	in Kadungulu sub cou schools in Olio sub co schools in Serere T/C schools in Labori sub 9 schools in Pingire s in 11schools in Bugor county,28 in 2 school T/C,195 in 12 schools	15 shools in in 11 schools inty,95 in 9 punty,65 in 4 ,56 in 6 county,122 i ub county,120 ndo sub s in Kasilo s in Kyere	1057 (1057 Primary salaries paid. 181 in Kateta sub county,87 in Kadungulu sub co schools in Olio sub c schools in Serere T/C n schools in Labori sub 0 9 schools in Pingire s in 11schools in Bugo county,28 in 2 schoo T/C,195 in 12 school subcounty,71 in 7 sch Sub county.)	15 shools in in 11 schools unty,95 in 9 ounty,65 in 4 2,56 in 6 o county,122 ir sub county,120 indo sub ls in Kasilo s in Kyere		eachers paid
Non Standard Outputs:	4 quarterly reports prepared and submitted 20 Constructions monitored 1 filing cabinet procured 1 computer procured Vehicles maintained Fuels procured				4 quarterly reports p submitted 18 Construction pro 2 filing cabinet pro 1 computer procured 2 motorcycles main Fuels procured 2 office tablesand 2 2 workshops and sen conducted	jects monitored cured tained office chairs
	Wage Rec't:	3,949,665	Wage Rec't:	3,821,940	Wage Rec't:	4,275,341
	Non Wage Rec't:	13,480	Non Wage Rec't:	21,876	Non Wage Rec't:	51,534
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,963,146	Total	3,843,817	Total	4,326,875
2. Lower Level Services						
Output: Primary Schools Se No. of pupils enrolled in UPE	70,889 (70,889 pupils primary schools in 86		86 (provide learning 70,889 pupils access programme district w	ing the UPE	70889 (70,889 pupil primary schools in 8	
			Provide continuous a 4907 PLE candidates			
			facilate 1067 teacher teach ing services to District wide)			
	4518 (4518 pupils sitting PLE districtwide)		4907 (Provide continuous assessment of 4907 P L E candidates district			
No. of pupils sitting PLE		ting PLE			district wide)	
No. of student drop-outs		-	t of 4907 P L E candi	idates district	district wide) 1000 (1,000 student school)	s drop out of
No. of student drop-outs No. of Students passing in grade one	districtwide) 1,000 (1,000 students school) 100 (100 passinng in	division 1)	t of 4907 P L E candi wide) 50 (50 school drop of	idates district uts registered	1000 (1,000 student school) 100 (100 passinng in	n division 1)
No. of student drop-outs No. of Students passing in	districtwide) 1,000 (1,000 students school)	drop out of division 1)	t of 4907 P L E candi wide) 50 (50 school drop or distict wide) 0 (PLE candidates re	idates district uts registered	1000 (1,000 student school)	n division 1) eld

		201		/12		2012/13	
UShs Thousa	Approved Budget, Pl ad Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Education							
	Non Wage Rec't:	462,457	Non Wage Rec't:	403,317	Non Wage Rec't:	454,960	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	462,457	Total	403,317	Total	454,960	
Output: Multi sectoral Tr	ansfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	ů 0	Non Wage Rec't:	0	Non Wage Rec't:	17,476	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	183,686	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	201,162	
3. Capital Purchases							
Output: Classroom constr	uction and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)		
No. of classrooms constructed in UPE	6 (6 new classrooms c Olobai, Aputon, Alos classroms at 29,000,00	@ 2	: 4 (4 new classrooms c Olobai, Aputon @ 2 c All projects monitored	lassroms	: 8 (8 new classrooms Adwenyi 4, Owiny A with office and store, 4 classrooms, office a constructed in Ogelal	gule school Alos 2 and store	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	160,014	Domestic Dev't	150,783	Domestic Dev't	225,031	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	160,014	Total	150,783	Total	225,031	
Output: PRDP-Classroon	construction and rehabili	itation					
No. of classrooms rehabilitated in UPE	schools: 4 in Opunoi a 4 in Akudam at 20,000	tt 25,000,000 0,000, 8 in	4 19 (19 classrooms reh ), schools: 4 in Opunoi a 4 in Akudam at 20,00 Acomia at 29,000,000 T/S at 29,000,000)	at 25,000,00 0,000, 8 in	0,		
No. of classrooms constructed in UPE	primary schools: 2 in 6 in Asilang, 2 in Kyere in Akumoi, 2 in Aarpo	12 (12 classrooms constructed in 6 primary schools: 2 in Okulonyo, 2 in Asilang, 2 in Kyere township, 2 in Akumoi, 2 in Aarpoo and 2 in Kamod @ School at 29,000,000)		10 (Monitoring phase 10 classrooms constructed in 6 primary schools: 2 in Okulonyo, 2 in Asilang, 2 in Kyere township, 2 in Akumoi, 2 in Aarpoo)		onstructed cted at Kyere cted in mary school)	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	277,000	Domestic Dev't	262,798	Domestic Dev't	111,045	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	277,000	Total	262,798	Total	111,045	
Output: Latrine construct	ion and rehabilitation						
No. of latrine stances constructed	60 (60 stance of pit lat Constructed in: Achor township, Akumoi, Og Apuuton, Aarpoo, Kar	nia, Kyere gelak,	60 (Monitored 60 stan latrines Constructed ir Kyere township, Akur Apuuton, Aarpoo, Kar	n: Achomia, noi, Ogelak,	0 (Affected by a fall i	in the IPF)	

			2012/13			
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
No. of latrine stances	Kamod, Serere townsh atyang, Olobai Kasilo @ school 5 stance at 9 0 (Not planned)	and Oburin,	Kamod, Serere townsh atyang, Olobai Kasilo @ school 5 stance at) 0 (No provision for pit	and Oburin,	0 (Not planned)	
rehabilitated			renovation was made)	latine	· • ·	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	108,000	Domestic Dev't	102,303	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	108,000	Total	102,303	Total	0
Output: PRDP-Latrine const	truction and rehabilitat	ion				
No. of latrine stances rehabilitated	0 (No pit latrine renov	ation planne	d)0 (N/A)		0 (N/A)	
No. of latrine stances constructed		Asilang p/s @	ed10 (10 stance of latrine a in: Okulonyo p/s and A school 5 stance at 9,00	Asilang p/s @	· ·	s, 4-stance pi
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,000	Domestic Dev't	35,641	Domestic Dev't	25,235
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
	Total	18,000	Total	35,641	Total	25,235
Output: Teacher house const			10000			
No. of teacher houses rehabilitated	0 (No provision was m teacher's house rehabil		0 (N/A)		0 (N/A)	
No. of teacher houses constructed	4 (2 teachers houses in 45,000,000	Alor P/s at	0 (N/A)		0 (Not planned)	
	2 teachers houses in Je 45,000,000)	elel p/s at				
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	90,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	90,000	Total	0	Total	0
Output: Provision of furnitu	re to primary schools					
No. of primary schools receiving furniture	526 (526 3 -seater des to: 36 @ to Okulonyo, As Acomia, Kyere townsh Alos, Apuuton, Aarpoo Serere township @ scf 3,240,000. Adoku 42 (Equalisation) and Olo 124 at 11,230,000 (Eq	ilang, nip, Akumoi, o, Kamod, nool at at 3,780,000 bbai Kasilo	224 (526 3 -seater des to: 36 @ to Okulonyo, As Acomia, Kyere townsh Alos, Apuuton, Aarpoo Serere township @ sch 3,240,000. Adoku 42 (Equalisation) and Olo 124 at 11,230,000 (Eq	ilang, iip, Akumoi, o, Kamod, iool at at 3,780,000 ibai Kasilo	Agule P/S 36 in Alos	plied to Owir

## Workplan Outputs

				1/12		2012/13	
UShs	s Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Education							
Non Standard Outr	puts:	N/A				36 Labori P/S 36 Omagoro P/S 36 Olio P/S 36 Kamod P/S 36 Ogelak P/S) N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	58,561	Domestic Dev't	54,284	Domestic Dev't	58,320
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	58,561	Total	54,284	Total	58,320
Output: PRDP-Pro	ovision of f	furniture to primary so	hools				
No. of primary sch receiving furniture		0 (Not planned)		0 (N/A)		36 ( 36 3-seater desk Idupa P/S)	s procured for
Non Standard Outp	puts:	N/A				Not planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,780
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,780
	Education.						
1. Higher LG Servi	ices	Sarvicas					
· · · · · ·	ices y Teaching		sitting O' lev	el3400 (3400 students s	itting o level	) 3400 (3,400 students in schools)	sitting O' leve
1. Higher LG Servi Output: Secondary No. of students sitt	<i>ices</i> y <b>Teaching</b> ing O d non	3400 (3,400 students in schools) 300 (157 Teachers in	8 schools an salaries paid	el3400 (3400 students s d 157 (157 Teachers and teaching staff salaries district Headquarters)	d non		8 schools and salaries paid
1. Higher LG Servi Output: Secondary No. of students sitt level No. of teaching and	<i>ices</i> y <b>Teaching</b> ing O d non ssing O	<ul><li>3400 (3,400 students in schools)</li><li>300 (157 Teachers in 10 non teaching staff in the district Headqu</li></ul>	8 schools an salaries paid arters)	d 157 (157 Teachers and teaching staff salaries	l non paid in the	in schools) 300 (157 Teachers in 10 non teaching staff	8 schools and salaries paid aarters)
1. Higher LG Servit Output: Secondary No. of students sitt level No. of teaching and teaching staff paid No. of students pass level	<i>ices</i> y <b>Teaching</b> ing O d non ssing O	<ul> <li>3400 (3,400 students in schools)</li> <li>300 (157 Teachers in 10 non teaching staff in the district Headqu</li> <li>800 (800 students pas 8 schools)</li> </ul>	8 schools an salaries paid arters)	d 157 (157 Teachers and teaching staff salaries district Headquarters)	l non paid in the	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools)	8 schools and salaries paid aarters)
1. Higher LG Servit Output: Secondary No. of students sitt level No. of teaching and teaching staff paid No. of students pass level	<i>ices</i> y <b>Teaching</b> ing O d non ssing O	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A	8 schools an salaries paid arters) ssing O'level	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele	d non paid in the eased)	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A	8 schools and salaries paid larters) ssing O'level i
1. Higher LG Servit Output: Secondary No. of students sitt level No. of teaching and teaching staff paid No. of students pass level	<i>ices</i> y <b>Teaching</b> ing O d non ssing O	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't:	8 schools an salaries paid arters) ssing O'level <b>863,683</b>	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele <i>Wage Rec't:</i>	d non paid in the eased) 887,928	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't:	8 schools and salaries paid narters) ssing O'level i 999,029
1. Higher LG Servit Output: Secondary No. of students sitt level No. of teaching and teaching staff paid No. of students pass level	<i>ices</i> y <b>Teaching</b> ing O d non ssing O	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Non Wage Rec't:	8 schools an salaries paid arters) ssing O'level 863,683 0	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	d non paid in the cased) 887,928 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	8 schools and salaries paid harters) ssing O'level i 999,029 0
1. Higher LG Servit Output: Secondary No. of students sitt level No. of teaching and teaching staff paid No. of students pass level	<i>ices</i> y <b>Teaching</b> ing O d non ssing O	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	8 schools an salaries paid arters) ssing O'level 863,683 0 0	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domestic Dev't	d non paid in the eased) 887,928 0 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	8 schools and salaries paid harters) ssing O'level i 999,029 0 0
1. Higher LG Servit Output: Secondary No. of students sitt level No. of teaching and teaching staff paid No. of students pass level	ices y <b>Teaching</b> O d non sssing O puts:	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8 schools an salaries paid arters) ising O'level 863,683 0 0 0	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d non paid in the eased) 887,928 0 0 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8 schools and salaries paid larters) ssing O'level i 999,029 0 0 0
1. Higher LG Servit Output: Secondary No. of students sitt level No. of teaching and teaching staff paid No. of students pas level Non Standard Outp	ices y <b>Teaching</b> O d non sssing O puts: vices	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8 schools an salaries paid arters) ising O'level 863,683 0 0 0	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d non paid in the eased) 887,928 0 0 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8 schools and salaries paid larters) ssing O'level i 999,029 0 0 0
Output: Secondary         No. of students sitt         level         No. of teaching and         teaching staff paid         No. of students pass         level         Non Standard Outp         2. Lower Level Sert         Output: Secondary         No. of students enr         USE	ices y <b>Teaching</b> O d non ssing O puts: vices y <b>Capitatio</b> rolled in	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8 schools an salaries paid arters) ising O'level 863,683 0 0 0	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d non paid in the eased) 887,928 0 0 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8 schools and salaries paid harters) ssing O'level i 999,029 0 0 0 9 <b>999,029</b>
1. Higher LG Servit         Output: Secondary         No. of students sitt         level         No. of teaching and teaching staff paid         No. of students pase         level         Non Standard Output         2. Lower Level Ser         Output: Secondary         No. of students entry	ices y <b>Teaching</b> O d non ssing O puts: vices y <b>Capitatio</b> rolled in	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8 schools an salaries paid arters) ssing O'level 863,683 0 0 0 863,683	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d non paid in the eased) 887,928 0 0 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 11000 (11000 student	8 schools and salaries paid harters) ssing O'level i 999,029 0 0 0 9 <b>999,029</b> ts enrolled in
I. Higher LG Servit     Output: Secondary     No. of students sitt     level     No. of teaching and     teaching staff paid     No. of students pas     level     Non Standard Outp     2. Lower Level Servel     Output: Secondary     No. of students enr     USE	ices y <b>Teaching</b> O d non ssing O puts: vices y <b>Capitatio</b> rolled in	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> () Money transferred to	8 schools an salaries paid arters) ssing O'level 863,683 0 0 0 863,683	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d non paid in the eased) 887,928 0 0 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 11000 (11000 student USE) Money transferred to	8 schools and salaries paid harters) ssing O'level i 999,029 0 0 0 9 <b>999,029</b> ts enrolled in
I. Higher LG Servit     Output: Secondary     No. of students sitt     level     No. of teaching and     teaching staff paid     No. of students pas     level     Non Standard Outp <u>2. Lower Level Service     Output: Secondary     No. of students enrulyE     </u>	ices y <b>Teaching</b> O d non ssing O puts: vices y <b>Capitatio</b> rolled in	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8 schools an salaries paid arters) ssing O'level 863,683 0 0 0 863,683 12 secondary	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d non paid in the eased) 887,928 0 0 0 887,928	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 11000 (11000 student USE) Money transferred to schools	8 schools and salaries paid harters) ssing O'level i 999,029 0 0 0 999,029 ts enrolled in 12 secondary
I. Higher LG Servit     Output: Secondary     No. of students sitt     level     No. of teaching and     teaching staff paid     No. of students pas     level     Non Standard Outp <u>2. Lower Level Service     Output: Secondary     No. of students enrulyE     </u>	ices y <b>Teaching</b> O d non ssing O puts: vices y <b>Capitatio</b> rolled in	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A Wage Rec't: Domestic Dev't Donor Dev't Total 0 () Money transferred to schools Wage Rec't:	8 schools an salaries paid arters) ssing O'level 863,683 0 0 0 863,683 12 secondary 0	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total	d non paid in the cased) 887,928 0 0 0 887,928	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domostic Dev't Total 11000 (11000 student USE) Money transferred to schools Wage Rec't:	8 schools and salaries paid harters) ssing O'level i 999,029 0 0 0 999,029 ts enrolled in 12 secondary 0
I. Higher LG Servit     Output: Secondary     No. of students sitt     level     No. of teaching and     teaching staff paid     No. of students pas     level     Non Standard Outp     2. Lower Level Servel     Output: Secondary     No. of students enr     USE	ices y <b>Teaching</b> O d non ssing O puts: vices y <b>Capitatio</b> rolled in	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>Donor Dev't</b> () Money transferred to schools <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	8 schools an salaries paid arters) ssing O'level 863,683 0 0 0 863,683 12 secondary 0 645,414	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> () <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	d non paid in the cased) 887,928 0 0 0 887,928	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Domostic Dev't Total 11000 (11000 student USE) Money transferred to schools Wage Rec't: Non Wage Rec't:	8 schools and salaries paid harters) ssing O'level i 999,029 0 0 0 999,029 ts enrolled in 12 secondary 0 752,988
I. Higher LG Servit     Output: Secondary     No. of students sitt     level     No. of teaching and     teaching staff paid     No. of students pas     level     Non Standard Outp <u>2. Lower Level Service     Output: Secondary     No. of students enrulyE     </u>	ices ices y Teaching O d non ssing O puts: vices y Capitatio rolled in puts:	3400 (3,400 students in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pas 8 schools) N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>Int(USE)(LLS)</b> () Money transferred to schools <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	8 schools an salaries paid arters) ssing O'level 863,683 0 0 0 863,683 12 secondary 0 645,414 0	d 157 (157 Teachers and teaching staff salaries district Headquarters) in0 (no exam results rele <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> 0 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	d non paid in the eased) 887,928 0 0 0 887,928 887,928 0 650,288 0	in schools) 300 (157 Teachers in 10 non teaching staff in the district Headqu 800 (800 students pa 8 schools) N/A Wage Rec't: Non Wage Rec't: Donor Dev't Total 11000 (11000 student USE) Money transferred to schools Wage Rec't: Non Wage Rec't: Domestic Dev't	8 schools and salaries paid harters) ssing O'level i 999,029 0 0 0 999,029 ts enrolled in 12 secondary 0 752,988 0

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		2011			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Education							
<b>Output: Tertiary Education</b>	Services						
No. Of tertiary education Instructors paid salaries	1 (Monthly salary paid	to staff)	1 (Monthly salary paid	to staff)	1 (Monthly salary paid	d to staff)	
No. of students in tertiary education Non Standard Outputs:	0 (N/A) N/A		0 (N/A)		4 (Office run Assorted stationery pr Fuel Procured Travel facilitated Death and incapacity N/A		
Non Standard Outputs.		4 475	Wasse Deelte	1 176		80 502	
	Wage Rec't:	4,475	Wage Rec't:	4,476	Wage Rec't:	80,502	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	111,780	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
nction: Education & Sports N	Total	4,475	Total	4,476	Total	192,282	
1. Higher LG Services	vianagement ana Inspect	ion					
Output: Education Manager	nent Services						
Non Standard Outputs:	Staff salaries paid.				Team managers of pri trained	mary scholls	
	Office teas provided.				4 No. Workshops and	maatinaa	
	Small office equipment	s procured.			4 No. Workshops and conducted	meetings	
	Fuel, lubricants and oils met.	s. expenses			Games and sport equi procured	pment	
	Allowances paid to staf	f.			Inter schools and distr competition conducte		
	Vehicles maintenance e	expenses me	et.		stationery procured		
	Wage Rec't:	26,864	Wage Rec't:	16,647	Wage Rec't:	0	
	Non Wage Rec't:	6,000	Non Wage Rec't:	14,212	Non Wage Rec't:	13,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,864	Total	30,858	Total	13,000	
Output: Monitoring and Sup	pervision of Primary & s	econdary <b>F</b>	Education				
No. of secondary schools inspected in quarter	18 (18 secondary school government grant aided inspected)			19 (19 Secondary schools both government grant aided and private		ools both ed and privat	
No. of primary schools inspected in quarter	164 (164 primary schools inspected:- 86 government schools 15 community schools and 63		164 (164 primary schools inspected:- 86 government schools 15 community schools and 63 private schools district wide)		inspected) 164 (164 primary schools inspected:- 86 government schools 15 community schools and 63 private schools district wide)		
No. of inspection reports provided to Council	4 (4 Inspection reports) council in Serere distric		1 (1 Inspection reports council in Serere district	1	4 (4 Inspection reports council in Serere distr	1	
No. of tertiary institutions inspected in quarter	1 (The district has only institution)	1 Tertiary	0 (The district does not Tertiary institution)	have any	1 (The district has onl institution)	y 1 Tertiary	
	N/A				N/A		
Non Standard Outputs:							
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

### Workplan Outputs

		2011/12				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education				i		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,232	Total	13,832	Total	15,232
Output: Sports Developmen	nt services					
Non Standard Outputs:	National and District at competition conducted and Secondary)				National and District a competition conducted and Secondary)	
	National and District g competition conducted (football,vollyball) both and secondary				National and District competition conducte (football,vollyball) bo and secondary	d
	National and district se conducted both primary and one Polytechnic Ir	y, secondar	y		National and district s conducted both prima and one Polytechnic l	ry, secondai
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	7,851	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	7,851	Total	7,000

### 7a. Roads and Engineering

1. Higher LG Services						
Output: Operation of Distri	ct Roads Office					
Non Standard Outputs:	Monthly salaries paid Fuels and lubricants pr Assorted stationery pre Vehicle serviced and r 4 consultative meeting	rocured ocured repaired			Monthly salaries paid Fuels and lubricants p Assorted stationery pr Vehicle serviced and n 4 consultative meeting 1 laptop computer for district.procured.Offic procured.1 laptop com procured for seree T/c computer procured for t/c.Utility and welfare paid.District road com facilitated	rocured. ocured. repaired gs conducted the furniture nputer c.1 laptop r kasilo bills
	Wage Rec't:	48,306	Wage Rec't:	21,473	Wage Rec't:	48,306
	Non Wage Rec't:	53,204	Non Wage Rec't:	31,820	Non Wage Rec't:	39,331
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	101,510	Total	53,294	Total	87,637
2. Lower Level Services						
Output: Community Access	Road Maintenance (LL	S)				
No of bottle necks removed from CARs	0		0		18 (Not planned.)	

### **Workplan Outputs**

7a.

201	2012/13	
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
ineering		
access roads maintained: Pingire Okidi Kasilo 9.7kms Asuret Magoro Kyere 11kms		Money tranferred to LLS for Routine maintenance of the following roads done:Bugondo- Ogera-Kadungulu(18Kms) Serere uppershops-Okidi(10Kms) Serere uppershops-Akoboi HCII(10Kms) Kikoota-Okulonyo-SAARI(8Kms) Apapai-Ogera-Omongolem(Kms) Apapai-Opunoi(Kms)
	Approved Budget, Planned Outputs (Quantity, Description and Location) 238.5 km of distrct and Communi access roads maintained: Pingire Okidi Kasilo 9.7kms Asuret Magoro Kyere 11kms Pingire Pingire landing site 7.6km Kateta Acomia Pingire 13.8kms. Kamod Akoboi Atiira 19.2kms. Brooks corner Kateta 8.2kms. Kamod Kasilo 4.4 kms.	Outputs (Quantity, Description and Location)       end June (Quantity, Description and Location)         incering       238.5 km of distrct and Community access roads maintained:         Pingire Okidi Kasilo 9.7kms       Asuret Magoro Kyere 11kms         Pingire Pingire landing site 7.6kms.       Kateta Acomia Pingire 13.8kms.         Kamod Akoboi Attira 19.2kms.       Brooks corner Kateta 8.2kms.         Kamod Kasilo 4.4 kms.       Kamod Kasilo 4.4 kms.

Bugondo Ogera Kadungulu 18kms.

Serere upper shops Okidi 10kms.

Apapai Ogera Omongolem 8kms.

Kikoota Okulonyo SAARI 8kms.

Atiira Amakio Oburin 11.5kms.

Kadungulu Iruko Agule 8kms.

Ojama Olupe Tirinyi 6.8kms. Tirinyi Kelim Magoro 6.8kms. Brooks corner Kamusala 7.7kms. Kamod Agule Alor 13kms. Iningo Aminit Pacoto 12kms. Kateta Osokotoit Olagara 10kms. Kateta Acomia Pingire (periodic)

13.8kms.

Kyere Orupe Kateta 11.9kms.

Kabulabula Ajuba 11kms.

Kadungulu Ateng 6kms.

Apapai Opunoi 7.9kms.

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	329,401	Non Wage Rec't:	79,096	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	329,401	Total	79,096	Total	0
Output: Urban unpaved ro	ads Maintenance (LLS)					
Length in Km of Urban	0		0		0 (N/A)	

Length in Km of Urban unpaved roads periodically maintained

0 (N/A)

Kyere-Orupe-Kateta( Kms)

Atiira-Amakio-Oburin( Kms)

Ojama-Olupe-Tirinyi(6.8Kms)

Kamod-Agule-Alor( Kms)

Iningo-Aminit-Pachoto( Kms)

Kateta-Osokotoit-Olagara( Kms)

Tirinyi-Kelim-Omagoro(6.8Kms)

Brooks corner-Kamusala(7.7Kms)

Kabulabula-Ajuba( Kms)

Kadungulu-Ateng( Kms)

		201			2012/13	
UShs Tho	Approved Budget, Pla source and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and H	Engineering					
Length in Km of Urban unpaved roads routinely maintained	0		0		25 (25kms of urban r maintained. Iteeba ro Erika road 0.6km. Er 0.6km. Ajoki road 0.7 road 0.25km. Eseza r Engwau road 0.5km. 0.5km. Erimu road 0. road 0.3km. Kakus-S Kikoota-SAARI road road 0.9km. Oluka rc Alaso road 0.8km. Eł 0.8km. Ekodeu road road 0.2km. Emeru ra Emiru road 0.4km. E 0.8km. Ewongu road CC road 0.85km. Ab 0.81km. Ojur road 0. road0.81km. Okile rc Odeng road 1.0km. E 0.94km. School road road 0.75km. Okupa	ad 0.76km. iaku road 25km. Epielu oad 0.25km. Esabu road 8km. Odeta AARI 1.8km. 1.3km. Tukei ad 0.54km. ounyu road 0.9km. Elang( 0.9km. Elang( 0.9km. Cenn al road 81km. Ocena ad 1.36km. p Obaikol 1.5km. Eswat
Non Standard Outputs:					N/A	
1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
Output: Multi sectoral	Transfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	229,669
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,257
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	244,926
3. Capital Purchases						
Output: Specialised Ma	chinery and Equipment					
Non Standard Outputs:	Machinery and Equipm maitained in Serere Dis				Machinery and Equip maitained in Serere D	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	0	Non Wage Rec't:	9,819
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,819	Total	0	Total	9,819
Output: Other Capital	NT/ 4				Harris day	
Non Standard Outputs:	N/A				Heavy duty generator	procured
Tion Standard Outputs.						
Tion Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Tion Standard Outputs.	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription
a. Roads and En	gineering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	30,000
Output: Rural roads const	ruction and rehabilitatior	1				
Length in Km. of rural roads rehabilitated	18 (18 Km of road hab 10.4 Kms of Asuret An R)		0 (N/A)		0 (N/A)	
Length in Km. of rural roads constructed	32 (13km Bugondo Og Kadungulu road Rehal		40 (13km Bugondo C Kadungulu road Reha		53 (Asuret-Magoro-K Fund) road(10.4Kms) Tirinyi-Kelim-Omago	) maintained
	11.8 Kateta-Odapakol rehabilitated Kikoota okulonyo SA/		d 11.8 Kateta-Odapako rehabilitated Kikoota okulonyo SA		<ul> <li>ad road(7.7Kms) mainta Acomia-Pingire road completed Isaiah Eloku road 1.0 Eretu road 0.9km ope road 0.6km opened. C</li> <li>0.4km opened. Eseza opened. Oguli road 0</li> <li>Edenyu road 0.65km Engwau road 0.65km</li> <li>Engwau road 0.66km opened. Bp obaikol r opened. Bp obaikol r opened. School road</li> <li>0kile road 0.66km opened. School road</li> <li>0kile road 0.66km opened. C</li> <li>0.55km opened. Eme opened. School road</li> <li>0kile road 0.66km opened. School road</li> <li>0lupe Ogilio to Ang Opened</li> <li>Adwenyi-Agule-Adw</li> <li>opened .Kikota-Okul road 8Km completed committees trained</li> <li>Oloro Achomia 4.5km</li> <li>Kidetok Odapakol 3.3 Kamod Atirir Madoc</li> <li>Kabulabula Ajuba 6.4 Aswii Akuoro Aarapp</li> <li>Seree District HQRs</li> <li>council 1.4kms)</li> </ul>	13.8km km opened. ened. Eriaku Odeta road road 0.3km opened. Esal Dule road ru road 0.4kk oad 0.94km 1.5km opened. Abal ed. Aliau roa ole 6.7 Km renyi 6.3 Km onyo-SAAR .Road user ns 8kms h 3.5kms 4kms oo T/C 10kn
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	607,860	Non Wage Rec't:	714,421	Non Wage Rec't:	255,481
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	685,862
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	607,860	Total	714,421	Total	941,343
Output: PRDP-Rural road	s construction and rehabi	ilitation				
Length in Km. of rural roads rehabilitated	0 (N/A)		8 (8 Km of Kikota-Ol SAARI road rehabiloi	tated)	0 (Not planned)	
Length in Km. of rural roads constructed	0 (Not planned)		8 (Kikoota okulonyo constructed)	SAARI road	14 (Adwenyi Agule A Olupe -Angolei)	Adwenyi 6.
Non Standard Outputs:	N/A				N/A	

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat	Outputs (Quantity, Description		
a. Roads and Eng	gineering					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	171,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	171,000
b. Water						
Function: Rural Water Supply	and Sanitation					
1. Higher LG Services						
Output: Operation of the D						
Non Standard Outputs:	12 months honororia allo ,electricity ,internet,wate: ; office equipment maint fuel and other office util procured and supplied to Water Office.	r bills paid tained , ities			12 months honororia ,electricity ,internet,w ; office equipment m fuel and other office procured and supplie Water Office.	vater bills paid aintained , utilities
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,900	Non Wage Rec't:	0
	Domestic Dev't	30,410	Domestic Dev't	31,407	Domestic Dev't	24,240
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,410	Total	33,307	Total	24,240
Output: Supervision, monit No. of District Water Supply and Sanitation Coordination Meetings	18 (Four quarterly stakeh coordination committee, sub county, and 12 month meetings held and two q data collection conducter	two inter nly staff juarterly	15 (15 district water su sanitation coordination held)		12 (4 quarterly stakel coordination commit county, and 6 monthly meetings held)	tee,2 inter sub
No. of sources tested for water quality	15 (15 existing water sou for water quality in Iruko Pachoto,Ongor,Nananga B,Kikota,Opuure, Kamu Kamod, Sapir,Omoyo, Adukut,Opiya ,Alilimikij Okokoma villages)	rojo,		ko,Mulondo, ga jurojo, kipi and		s of Kasilo, ria, Kagwara Kadungulu
No. of water points tested for quality	5 (05 New water points c by other partners tested i in:Agule, ,Opuure,Omiria and ogera;)	for quality			10 (10 New water po constructed tested fo Mairomukaga, Okuk Aarapoo, Moru, Abul Kachunga, Omiriai an	r quality in wa, Pachoto, lulu, Opuure,
No. of supervision visits during and after construction	44 ( (18) boreholes and s wells inspected during ar construction in Okokoma ,Ogera,Abur,Odokai,Oko Owiny- Agule,Pokor B,Sambwa,Agyle - Odapakol,Osokotoit,Amu Ogobai,Acalar,Oburiekon Osamito,Alacamuk and A villages)	nd after a, okoma, ukurat, ri,Obululu	30 ( boreholes and shal inspected during and at construction visits mad Okokoma, ,Ogera,Abur,Odokai,Ol Owiny- Agule,Pokor B,Sambwa,Agyle - nOdapakol,Osokotoit,An Ogobai,Acalar,Oburiek Osamito,Alacamuk and villages)	fter 30 le in kokoma, mukurat, cori,Obululur	62 (62 supervision vi during and after of w Olobai, Acilo- Moru, Ongia,Omolok, Awoja,Kakus,Alengo, ,Adiding Central,Aki Akuoro,Labor, Aarap Alepilep,Omagara, M a,Okukwa,Pachoto, Moru,Aarapoo,Adokt Angobu,Nananga A- Otemmojong -Otekat A,Agora,Angole,and Aogon villages)	ater sources in Olupe sim, ioo, Osokotoin lairomukaga, u,Ocupo- Musana, ,Agola,Akoro

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (01 Water project ad run)	vertisement	0 (Affected by budget a done under CAOs office		nt 01 (01 WATSAN adv national media news p		
Non Standard Outputs:	Not planned				WATSAN data collec analysed to measure p		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	27,429	Domestic Dev't	26,363	Domestic Dev't	35,301	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	27,429	Total	26,363	Total	35,301	
Output: Support for O&M o	f district water and sani	itation					
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)		0 (Nil)		0 (N/A)		
No. of public sanitation sites rehabilitated	0 (Not planned)		0 (Not planned)		0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	1 (Ten water hand pur and scheme attendants the district headquarter	trained in	es 0 (Nil)		12 (12 review meeting hand pump mechanics attendants)		
% of rural water point sources functional (Shallow Wells )	0 (Not planned)		0 (Not planned)		0 (N/A)		
No. of water points rehabilitated	0 (Not planned)		0 (Nil)		0 (N/A)		
Non Standard Outputs:	Not applicable				Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: Promotion of Comm	unity Based Manageme	nt, Sanitat	ion and Hygiene				
No. of private sector Stakeholders trained in	0 (Not plannned)		0 (Not planned)		1 (12 Hand pump med		

-			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not plannned)	0 (Not planned)	1 (12 Hand pump mechanics trained on preventive maintenance)
No. Of Water User Committee members trained		18 (18 water and sanitation 18 water user committee members trained in Abur,Odokai,Sambwa, Aojakitoi,Ogobai - Okokoma,Ogera,Amukurat,Owiny - cAgule,Acalar,Akaramai,Ocupo,Alac amu,k Pokor B,Osamito - Agosa,,Ajuba, and Obululun)	5 6 1

### Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	242 (Eighteen Sensitization meetings and drama shows the villages of Abur,Odokai Okokoma,Ogera,Amukurat, Agule,Acalar,Akaramai,Agu Odapakol,Ocupo,Alacamu,I B,Osamito -Agosa,Ajuba, a Otoba; 3 advocacy meetings district and 2 sub county), 7 radio spot messages run on FM stations; 1 sanitation wo ,Hand washing campaign an construction support of WS in Labor, Pingire, Bugondo, Kadungulu,Olio, Atiira,Kye Kateta)	held in i ,Owiny ule k Akora and s(1 200 local eek nd post C held ,	oi	vities held)	228 (4 advocacy meet and 3 sub county) ,50 messages run on local stations;,Hand washir and 31 drama shows I 31approved villages of Acilo- Moru, Ongia,C Awoja,Kakus,Alengo, ,Adiding Central,Akis Akuoro,Labor, Aarap Alepilep,Omagara, M Okukwa,Pachoto, Moru,Aarapoo,Adoku Angobu,Nananga A-1 Otemmojong -Otekat, A,Agora,Angole,and Aogon villages)	radio spot FM ag campaign held in the of Olobai, Dmolok, Olupe sim, oo, Osokotoit, airomukaga, h,Ocupo- Musana, Agola,Akoroi
No. of water user committees formed.	18 (18 water and sanitation committees formed in Abu Okokoma,Ogera,Amukurat, Agule,Acalar,Akaramai,Agu Odapakol,Ocupo,Alacamu,I B,Osamito -Agosa,,Ajuba, a Otoba)	r,Odok ,Owiny ule k Akor	- Okokoma,Ogera,Amuk Agule,Acalar,Akarama	Abur,Odoka turat,Owiny i,Agule umu,k Akoro	<ul> <li>Acilo- Moru, Ongia, Awoja, Kakus, Alengo</li> </ul>	Olobai, Omolok, Olupe sim, oo, Osokotoit, airomukaga, n,Ocupo- Musana, Agola,Akoroi
No. of water and Sanitation promotional events undertaken	18 (Eighteen sanitation pror events conducted in the vill Abur,Odokai Okokoma,Ogera,Amukurat, Agule,Acalar,Akaramai,Agu Odapakol,Ocupo,Alacamu,I B,Osamito -Agosa,,Ajuba, a Otoba)	ages of ,Owiny ule k Akor	<ul> <li>conducted in the villag</li> <li>Abur,Odokai</li> <li>Okokoma,Ogera,Amuk</li> <li>Agule,Acalar,Akarama</li> </ul>	es of turat,Owiny i,Agule umu,k Akoro	,community sensitizat Hygiene and sanitatio - improvement, and po construction support t	tion on n ost
Non Standard Outputs:	Not planned				Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't 3	3,041	Domestic Dev't	30,705	Domestic Dev't	51,703
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 3	3,041	Total	30,705	Total	51,703
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Govern	iments				
. on oundard Outputs.		~		~		^
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,093
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,500
	D D /	•			D D /	0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

30,593

			2011	/12	2012/13		
U.	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water							
3. Capital Purch	hases						
Output: Building	gs & Other S	tructures (Administrati	ve)				
Non Standard O	utputs:	01 One stance ecosan t the DWO Hdqs	oilet built at	t		Water office block ren power installed	ovated with
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	4,372	Domestic Dev't	4,005	Domestic Dev't	7,563
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,372	Total	4,005	Total	7,563
Output: Vehicles	s & Other Ti	ansport Equipment					
Non Standard O	utputs:	01 Motor cycle procure delivered to district wa				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	12,800	Domestic Dev't	12,893	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,800	Total	12,893	Total	0
Output: Office a	nd IT Equip	ment (including Softwa	re)				
Non Standard Outputs:	utputs:	One desk top computer power stablizer procure delivered to water offic	ed and			1 digital camera, lap to and GPS receiver purc WATSAN activity res effectvie reporting	chased for
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	5,000	Domestic Dev't	3,300	Domestic Dev't	6,300
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,000	Total	3,300	Total	6,300
Output: Furnitu	re and Fixtu	res (Non Service Deliver	ry)				
Non Standard O	utputs:	One office set of furnation procured and delivered Water office				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	4,000	Domestic Dev't	5,419	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	5,419	Total	0
Output: Other C	Capital						
Non Standard O	utputs:	4 domestic roof rain wa harvesting jars contruc promotion				5 domestic roof rain w harvesting jars contrue promotion in Atiira, K Kateta, Pingire , Labo Kadungulu Sub Count filtration plants ,and 1 plant constructed	cted for Cyere,Olio ri and ties,4 water
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,800	Domestic Dev't	1,742	Domestic Dev't	10,855
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

			201			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water							
		Total	1,800	Total	1,742	Total	10,855
<b>Output: Const</b>	truction of pub	lic latrines in RGCs					
No. of public RGCs and pub	olic places	01 (01 one stance ecos constructed in the Dist office headquarters)		0 (Nil)		02 (O1 Stance Ecosar construted in Kadung Centre and Kidetok co	ulu training
Non Standard	Outputs:	Not planned				Not planned	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	5,292	Domestic Dev't	0	Domestic Dev't	8,844
		Donor Dev't	0 5 202	Donor Dev't	0	Donor Dev't	0
Quitauti Shalla	ow well constru	Total	5,292	Total	0	Total	8,844
constructed (hand augured, pump)		Ocupo, Alacamuk, Osa ,Ajuba and Obululun)	unno- Agos	a Ocupo, Alacamuk, Osa ,Ajuba and Obululun)	amno- Agos	<ul> <li>Mairomukaga, Okuky Moru, Aarapoo, Adoku Angobu, Nananga A- J Otemmojong -Otekat, A, Agora, Angole, and J Aogon villages)</li> </ul>	ı,Ocupo- Musana, Agola,Akoro
Non Standard Outputs:		Not planned				Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	22,000	Domestic Dev't	19,724	Domestic Dev't	65,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		<i>Total</i> d rehabilitation	22,000	Total	19,724	Total	65,000
No. of deep bo drilled (hand p motorised)		13 (13 deep boreholes 13 villages of Abur, Oo Okokoma,Ogera,Amuł Agule, Osokotoit,Poko Akaramai,Sambwa, Ac Ogobai and Acalar Ak	lokai, turat,Owiny r B, ojakitoi,	Ogera,Amukurat,Owin Otaba,Omugenya,Obu om,Obululun	ngole not,Okokom y Agule, riekori,Ango y,Akaramai,2 coi, Ogobai	17 villages of Olobai, a, Alengo, Kakus, Omolo Central, Akuoro, Akisi	ok,Olupe m, Labor, gara,
No. of deep bo rehabilitated	oreholes	03 (Three deep boreho rehabilitated in the vill Apuuton P/S,Mugaram Akumoi)	ages of	03 (Three deep boreho rehabilitated in the vill Apuuton P/S,Mugaran Akumoi)	ages of	09 (9 deep boreholes in the villages of Atur Kagwara A,Opucet, Agirigiroi,Oukot,Omi Ajabu)	ıria,Obululur
						5	
Non Standard	Outputs:	Not planned				Not planned	
Non Standard	Outputs:	Not planned Wage Rec't:	0	Wage Rec't:	0	•	0
Non Standard	Outputs:	*	0 0	Wage Rec't: Non Wage Rec't:	0 0	Not planned	0 0
Non Standard	Outputs:	Wage Rec't:				Not planned Wage Rec't:	
Non Standard	Outputs:	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Not planned Wage Rec't: Non Wage Rec't:	0

### Workplan Outputs

		201	1/12		2012/13	
UShs Thous	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
Output: PRDP-Borehole	drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)		0 (Nil)		1 (One borehole in At rehabilited and function	
No. of deep boreholes rehabilitated	1 (One borehole rehab Alepiplep village in K		1 (One borehole rehab Akumoi village in Pin		0 (N/A)	
Non Standard Outputs:	Not planned				Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,004	Domestic Dev't	8,004	Domestic Dev't	7,844
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,004	Total	8,004	Total	7,844
<b>Output: Construction of</b>	piped water supply system					
No. of piped water supply systems rehabilitated (GF borehole pumped, surface water)	FS,		0 (Nil)		0 (N/A)	
No. of piped water supply systems constructed (GFS borehole pumped, surface water)	S, Kamod RGC in Mairo	01 (1 Construction phase 3 of Kamod RGC in Mairomukage, Kamod central, and Kasilo villages) supply now at house hold level in Kamod central village in Kasilo Town council)				supply extra works
Non Standard Outputs:	Not planned				Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	177,640	Domestic Dev't	185,849	Domestic Dev't	78,460
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	177,640	Total	185,849	Total	78,460
unction: Urban Water Sup	oply and Sanitation					
1. Higher LG Services						
-	ion and revenue collection		0.0111			
Collection efficiency (% revenue from water bills collected)	of 0 (N/A)		0 (N/A)		0 (Not planned)	
No. of new connections	0 (N/A)		0 (N/A)		40 (new coonnections kikota, Ajesa, Townsh Central)	
Length of pipe network extended (m)	0 (N/A)		0 (N/A)		1200 (1200m distribu extended)	tion network
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 <b>16,000</b>

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

### Workplan Outputs

			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resource	es					
Output: District Natural Res	source Management					
Non Standard Outputs:	12 monthly salary paid	l			12 monthly salaries p	aid
	Monitoring and evalua FIEFOC activies in oli bugondo subcounty.				8 monitoring & super sub counties conducted	
	Hold quarterly Plannin reveiew meetings at the headquaters.	-			8 Consultative visits t seminars & workshop	
	Hold monthly farmer r meetings in olio an d b subcounties.				general office supplie	es procured.
	Review 12 watershed r plans in olio and bugor		t			
	Procure general office	supplies.				
	General maintainance motorcycles and other					
	Wage Rec't:	22,976	Wage Rec't:	16,647	Wage Rec't:	22,976
	Non Wage Rec't:	12,526	Non Wage Rec't:	15,871	Non Wage Rec't:	14,000
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0		0
	Total	35,502	Total	32,518	Total	36,976
Output: Tree Planting and A			0.0111)			1 10
Area (Ha) of trees established (planted and surviving)	114 (revegetation of 11 bugondo and olio subc		0 (N/A)		1 (establishment of or nursery at district)	ne 1/2 acre tre
6)	1.5 Ha in kidetok ss					
	1.5ha in serere ss					
	37.5km hedgerows in 0	Olio				
	37.5km hedgerows in l	Bugondo)				
Number of people (Men and Women) participating in tree planting days	300 (300 men & wome participating in tree pla		0 (N/A)		100 (100 farmers; (50 men) district wide.)	) women & 50
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	5,644
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	34,639	Donor Dev't	0		0
	Total	34,639	Total	0 	Total	5,644
Output: Training in forestry	-	-		agement)	100 (100	,
No. of community members trained (Men and Women) in forestry management	100 (100 community n trained in forestry man		0 (N/A)		100 (100 community trained in forestry ma	

management

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resource	es					
No. of Agro forestry Demonstrations	2 (1.train 100 farmres and water conservation 50,bugondo-50) 2.train 8 farmers on gen olio,4-bugondo))	(olio-			2 (Train 100 farmres and water conservatio 50,bugondo-50). Train 8 farmers on ge olio,4-bugondo))	on (olio-
Non Standard Outputs:	N/A				N/A	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	23,676	Donor Dev't	0	Donor Dev't	0
	Total	23,676	Total	0	Total	19,000
Output: Forestry Regulation	and Inspection	· · ·				
No. of monitoring and compliance surveys/inspections undertaken	0 (Compliance monitor conducted)	ing	0 (N/A)		23 (Demarcation of for and wetlands)	prest reserves
Non Standard Outputs:	no funds allocated for t	his activity			N/A	
ľ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,638	Non Wage Rec't:	0	Non Wage Rec't:	11,498
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	9,298	Donor Dev't	0	Donor Dev't	0
		,				
	Total	11,936	Total	0	Total	11,498
Output: Community Trainir No. of Water Shed Management Committees formulated	16 (4 Watershed managent committees formulated kanyangan,ojeteyang,al kagwara.	gement in	0 (N/A)		16 (16 Watershed ma committees formulate kanyangan,owiny,Ati Apapai and kamod.	d in
	16 sensitisation meetin communities on wetlan mangement held distric	ds et wide.)			16 sensitisation meeti communities on wetla mangement held distr	inds
Non Standard Outputs:	preparation and submis repaorts. Preparation and submis	sion of			Preparation and subm watershed managemer repaorts.	
	watershed management repaorts.	commuee				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,254
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Devi		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	2.420			Total	5,254
	Donor Dev't <b>Total</b>	2,320 2,320	Total	0	10101	
	Total	2,320 2,320	Total	0	10141	0,201
Output: River Bank and We Area (Ha) of Wetlands demarcated and restored	Total	2,320	<i>Total</i> 0 (N/A)	0	0 (Not planned)	
Area (Ha) of Wetlands	<i>Total</i> tland Restoration	2,320		0		
Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations	<i>Total</i> tland Restoration o (no activity planned.)	2,320	0 (N/A)	0	0 (Not planned)	

		2011		2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
Natural Resourc	es						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,511	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	5,561	Donor Dev't	0	Donor Dev't	0	
	Total	5,561	Total	0	Total	5,511	
Output: Stakeholder Enviro	nmental Training and Se	ensitisation					
No. of community women and men trained in ENR monitoring	12 (conduct 12 public a campaigns on forestry a environment in (Olio &	0 (N/A)		12 (12 public awarend on forestry and enviro (Kateta, Atiira, Kyere conducted.)	onment in		
Non Standard Outputs:	number of reports prepa submitted .	ared and			N/A		
	Number of people sensi	itised.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,039	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	1,662	Donor Dev't	0	Donor Dev't	0	
	Total	1,662	Total	0	Total	19,039	
No. of community women and men trained in ENR monitoring	0		Ka			committees trained at parishes of Kateta, Atiira, Kyere and Bugond sub counties)	
Non Standard Outputs:	Wasse Deelle	0	Ware a Decile	0	W/	0	
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,410 0	
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
	Total	0	Total	0	Total	5,410	
Output: Monitoring and Eva				Ŭ		0,110	
No. of monitoring and compliance surveys undertaken	20 (environment appria LGMSD projects distric projects)	isal of	2 (2 routine and reactive w	inspections held in Atiira & Kateta.		<ul><li>23 (Compliance to regulations</li><li>monitored</li><li>Sensitize communities district-wide</li></ul>	
			2 routine and reactive wetland inspection reports prepared and		Carry out field visits district-wide		
			submitted to relevant authorities.)		Procure, 1 digital camera,		
					Procure 1 Laptop PC, printer 1 b/w A4 print		
Non Standard Outputs:	number of mitigation m identified and carried o Numbers and types of environmental impacts	ut.			N/A		
	Number of monitoring supervisory visits carrie						
	Number of projects cert	tified.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	0	5		0	0	-	

## Workplan Outputs

	2011/12				2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)				
. Natural Resourc	es						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	844	Donor Dev't	0	Donor Dev't	0	
	Total	2,844	Total	0	Total	12,725	
Output: PRDP-Environment	al Enforcement						
No. of environmental monitoring visits conducted	0	0			10 (Enviromental compliance meetings conducted)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,073	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,073	

0 (Not done)

No. of new land disputes settled within FY

60 (60 new land disputes settled within FY.)

150 (150 new land disputes settled district-wide within FY.)

## Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	cription	Expenditure and Outputs l end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resourc	es						
Non Standard Outputs:	Office furniture, stamp as procured. Relevant land-related act		Communities sensitize issues district-wide.	ed on land			
	statutes procured. 2 adjustable cartographic tables procured.				3 Sub-counties and 1 T planned.	Fown council	
	Software (ArcGIS 10, Au LDT 2010) and IT suppli procured. Field equipment (1 GPS,	es			Construction sites and towns/trading centres i development complian	inspected for	
	camera, 1 vehicle) procur laptop PC, 1 color printer A3 size, 1 b/w A4 printer	red. 1 r & scanne r, 2 sheet			Field equipment (moto gear, handheld GPS, st digital camera) procure	teel band,	
	cabins, filing cabinets, 1 drawing pens, 1 scientific calculator, 1 steel band p 8 topo-cadastre district-w procured. Ammonia paper & ammo solution procured. 5 rolls of tracing paper p 1 radio-talk show conduc	e rocured. vide onium rocured.	,		Office equipment (2 ad drawing tables, 1 A3 c scanner, 2 plan cabins, cabinets, 1 set of clutc set of drawing pens, 1 curves, 1 adjustable se lettering stencils) proc	olor printer & , 3 file h pencils, 1 set of french t square &	
	Serere/kasilo town counce Olio sub-county planned. Field visits district-wide	ils planned			Office materials (2 roll film, 2 rolls of tracing pastels, land registers)	paper, oil	
					Planning software, (Ar AutoCAD LDT 2012, computer, IT supplies expenses met.	Laptop	
					District drawings & da expenses met.	ata acquisitio	
					Printing, stationery & expenses met.	photocopyin	
					Travel inland, fuel, lub expenses met.	oricants & oi	
					Maintenance (civil) ex	penses met.	
					Small office equipmen met.	t expenses	
					Telecommunication ex	apenses met.	
					Equipment hire expense	ses met.	
		-		-		~	
	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	0	0	Non Wage Rec't:	2,000	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
	Donor Dev t Total	2,000 2,000	Donor Dev l	0 0	Donor Dev t <b>Total</b>	0	

2. Lower Level Services

		2011	2012/13			
UShs Thou.	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Natural Reso	urces					
Output: Multi sectoral	Fransfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,112
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,312
. Community B	ased Services					
	vilisation and Empowerment					
1. Higher LG Services						
Output: Operation of th	e Community Based Sevices	Departmen	t			
Non Standard Outputs:	13 staff salaries paid 4 coordination meeting 20 field visits conduct 4 staff meeting held 4 sensitisation meetin rights held	ed	I		<ul> <li>13 staff salaries paid</li> <li>4 coordination meetin</li> <li>20 field visits conduct</li> <li>4 staff meeting held</li> <li>4 sensitisation meetin</li> <li>rights held</li> <li>1 computer set procumants</li> <li>1 set of office chairs pain</li> <li>1 vehichle and 2 motor</li> <li>maintained</li> </ul>	red procured
	Wage Rec't:	77,627	Wage Rec't:	29,779	Wage Rec't:	63,102
	Non Wage Rec't:	12,996	Non Wage Rec't:	12,327	Non Wage Rec't:	16,871
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	22,080
	Total	90,623	Total	42,106	Total	102,053
Output: Probation and	Welfare Support					
No. of children settled	15 (vulnerable children	15 (vulnerable children resettled)		68 (15 children resettled in their families.6 Dialogue meetings conducted.15 referral cases made.80 guidance and counseling sessions conducted.)		ldren resettlec
Non Standard Outputs:	20 social welfare inqui conducted	ries			Day of African Child	celebrated.
	Support 1 day of Afric	2 sensitisation meetings conducted Support 1 day of African child 4 Reports made			1 day of African child 4 Reports made	1
	Ĩ				20 social welfare inqu conducted.	uiries
					2 sensitisation meetin childrens' rights & res conducted.	
					Support of OVCs made	de.
					2 trainings of CPCs o standards & SOP.	n quality
					2 filling cabinets proc	ured.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

### Workplan Outputs

		2011/12					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati			proved Budget, Planned tputs (Quantity, Description l Location)	
Community Bas	ed Services						
·	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0	
	Total	13,996	Total	4,488	Total	8,000	
Output: Community Develop	pment Services (HLG)						
No. of Active Community Development Workers	16 (16 communty development workers)		19 (10 field visits conducted meeting held		16 (16 communty development workers identified & trained district-wide.)		
			8 field visits)				
Non Standard Outputs:	40 field visits conducte 2 review meetings cond				20 field visits conduct	ed.	
	20 visits to CDD projects made				10 inspection visits to carried out.	work place	
					20 community leadres labor laws.	trained on	
					4 review meetings con	ducted.	
					15 visits to CDD proje	ects made.	
					2 motorcycles repaired maintained.	1&	
					Stationery & furniture	procured.	
					4 reports submitted to	line ministr	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,528	Non Wage Rec't:	3,621	Non Wage Rec't:	8,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,528	Total	3,621	Total	8,000	
Output: Adult Learning							
No. FAL Learners Trained	1900 (learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))		95 (95 FAL instructors received honoraria blackboads, counter books, manilla paper, marker pens, chalk and prep books procured for learners and				

instructors)

## Vote: 596 Serere District

orkplan Output	5					
		2011		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpur end June (Quantity, Description and Locatio	-	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Bas	ed Services					
Non Standard Outputs:	95 FAL instructors paid 100 blackboards procu				95 FAL instructors pai	d.
	distributed to sub coun 50 montoring and supe conducted 30 FAL instructors ider	ties rvision visit	S		50 blackboards instruct materials procured and to sub counties.	
	trained Literacy day celebrated 10 bicylces purchased				20 montoring and supe conducted.	ervision visi
	5				30 FAL instructors ide trained.	ntified and
					4 coordination & revie conducted.	w meetings
					Literacy day celebrated	1.
					10 bicylces purchased.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,284	Non Wage Rec't:	7,370	Non Wage Rec't:	4,306
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,284	Total	7,370	Total	4,306
Output: Gender Mainstream	ning					
Non Standard Outputs:	4 gender sensitisation c the district	conducted in	I		Stakeholders trained o mainstreaming.	n gender
	4 Monitoring visit cond	lucted			2 coordination meeting held.	gs with staff
					PWDs, women, youth councils trained on inc enhencement skills.	•
					Goats procured for 6 w	omen group
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,850	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	2,850	Total	2,000
Output: Children and Youth	Services					
No. of children cases ( Juveniles) handled and settled	120 (120 Juvenile case the District)	es settled in	30 (nothing conducted)		0 (Not planned)	
Non Standard Outputs:	4 quarterly support sup conducted for CSOs an 1 day of African child 4 quarterly cordination with child related partn 1 sensitization meeting OVC policy roll out	d LLGs meetings ers held			N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	wage Rec 1.	U	wage het i.	0	mage nee n	

		201	1/12		2012/1	3	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)		
Community Bas	ed Services						
	Domestic Dev'	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	12,080	Donor Dev't	0	Donor Dev't	0	
	Total	12,080	Total	0	Total	0	
Output: Support to Youth C	ouncils						
No. of Youth councils supported	1 (Youth day celebr	ations supporte	ed1 (1 executive meeting	conducted	1 (Youth day celebr	rations supporte	
	1 table purchased				1 table purchased		
	2 planning meeting	s conducted			2 planning meeting	s conducted	
	5 youth groups supp District	ported in the			5 youth groups sup District	ported in the	
	30 monitoring and a visits conducted thr District)	-			30 monitoring and visits conducted the District)	-	
Non Standard Outputs:	Not planned						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,500	Non Wage Rec't:	4,708	Non Wage Rec't:	6,041	
	Domestic Dev'	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,500	Total	4,708	Total	6,041	
Output: Support to Disabled	l and the Elderly						
No. of assisted aids supplied to disabled and	20 (Meetings conducted. Monitoring conducted.		11 (11 PWDs groups supported with IGAs		20 (Meetings conducted.		
elderly community	Training on IGAs c	arried out.)	5 sensitisation meetings held 3 planning meetings conducted)		Monitoring carried out. Training on IGAs carried out.)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,360	Non Wage Rec't:	17,288	Non Wage Rec't:	26,621	
	Domestic Dev's		Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev's		Donor Dev't	0	Donor Dev't	0	
	Total	23,360	Total	17,288	Total	26,621	
Output: Reprentation on Wo							
No. of women councils supported	8 (8 women council the district.)	s supported in	8 (8 women groups supported on IGAs)		8 (8 women councils supported in the district.)		
Non Standard Outputs:	4 meetings conduct 4 monitoring visits 2 women groups su IGAs. 1 training on IGAs	conducted. pported with			International wome celebrated. 4 meetings conduct 4 monitoring visits 2 women groups su IGAs.	ed. conducted. pported with	
					1 training on IGAs 1 study tour conduc		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,500	Non Wage Rec't:	5,613	Non Wage Rec't:	5,041	
	Domestic Dev'	. 0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Devi	U U					
	Domestic Devi Donor Devi		Donor Dev't	0	Donor Dev't	0	

		201	/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services			·		
Output: Community Develop	oment Services for LLG	s (LLS)				
Non Standard Outputs:	CDD projects supporte	ed			Money transferred to	Sub countie
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	98,569	Domestic Dev't	85,093	Domestic Dev't	85,560
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,569	Total	85,093	Total	85,560
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	27,316
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,487
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	31,803
<b>0. Planning</b> unction: Local Government Pl	anning Services					
<i>unction: Local Government Pla</i> 1. Higher LG Services Output: Management of the	District Planning Office					
<i>unction: Local Government Pl</i> 1. Higher LG Services		paid intained ired			Monthly staff salaries Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated	aintained ured
<i>unction: Local Government Pla</i> 1. Higher LG Services Output: Management of the	District Planning Office Monthly staff salaries J Office teas provided Car and motorbike mai Office stationery procu Computer consumable	paid intained ired	Wage Rec't:	5,015	Office teas provided Car and motorbike ma Office stationery proc Computer consumable	aintained ured
<i>unction: Local Government Pla</i> 1. Higher LG Services Output: Management of the	District Planning Office Monthly staff salaries Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated	paid intained ired s procured	Wage Rec't: Non Wage Rec't:	5,015 12,874	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated	aintained ured es procured
<i>unction: Local Government Pla</i> 1. Higher LG Services Output: Management of the	District Planning Office Monthly staff salaries Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated Wage Rec't:	paid intained ured s procured 29,933	ě	,	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated Wage Rec't:	aintained ured es procured 29,933
<i>unction: Local Government Pla</i> 1. Higher LG Services Output: Management of the	District Planning Office Monthly staff salaries Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't:	paid intained ured s procured 29,933 5,000	Non Wage Rec't:	12,874	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't:	aintained ured es procured 29,933 7,000
<i>unction: Local Government Pl</i> <u>1. Higher LG Services</u> <b>Output: Management of the</b> Non Standard Outputs:	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't	paid intained irred s procured 29,933 5,000 0	Non Wage Rec't: Domestic Dev't	12,874 0	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't	aintained ured es procured 29,933 7,000 0
unction: Local Government Pl         1. Higher LG Services         Output: Management of the I         Non Standard Outputs:	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	paid intained ured 29,933 5,000 0 34,933	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	12,874 0 0 <b>17,889</b>	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	aintained ured 29,933 7,000 0 36,933
<i>unction: Local Government Pl</i> <u>1. Higher LG Services</u> <b>Output: Management of the</b> Non Standard Outputs:	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Yes (Planning unit staf	paid intained ured 29,933 5,000 0 34,933	Non Wage Rec't: Domestic Dev't Donor Dev't	12,874 0 0 <b>17,889</b>	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Planning unit staffed)	aintained ured 29,933 7,000 0 36,933
Unction: Local Government Plint         1. Higher LG Services         Output: Management of the Image of	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Yes (Planning unit staf qualified staff)	paid intained ured 29,933 5,000 0 34,933 ffed with minutes with	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 1 (Planning unit staffed	12,874 0 0 <b>17,889</b> I with	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	aintained ured 29,933 7,000 0 36,933 ed with inutes with
unction: Local Government Pli         1. Higher LG Services         Output: Management of the I         Non Standard Outputs:         Output: District Planning         No of qualified staff in the Unit         No of minutes of Council	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Yes (Planning unit staf qualified staff) Yes (6 sets of council n	paid intained ired 29,933 5,000 0 34,933 ffed with minutes with epared)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,874 0 0 <b>17,889</b> I with ttes with pared)	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Planning unit staffe qualified staff) 6 (6 sets of council mit	aintained ured 29,933 7,000 0 <b>36,933</b> ed with inutes with repared)
unction: Local Government Pli         1. Higher LG Services         Output: Management of the I         Non Standard Outputs:         Output: District Planning         No of qualified staff in the Unit         No of minutes of Council meetings with relevant resolutions         No of Minutes of TPC	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Yes (Planning unit staff qualified staff) Yes (6 sets of council 1 relevant resolutions pro-	paid intained ired 29,933 5,000 0 34,933 ffed with minutes with epared)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,874 0 0 <b>17,889</b> I with ttes with pared)	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Planning unit staffe qualified staff) 6 (6 sets of council mi relevant resolutions pr	aintained ured 29,933 7,000 0 <b>36,933</b> ed with inutes with repared)
<ul> <li><i>unction: Local Government Pli</i> <ol> <li><i>Higher LG Services</i></li> <li><b>Output: Management of the</b></li> <li>Non Standard Outputs:</li> </ol> </li> <li>Output: District Planning         <ol> <li>No of qualified staff in the Unit</li> <li>No of minutes of Council meetings with relevant resolutions</li> <li>No of Minutes of TPC meetings</li> </ol> </li> </ul>	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Yes (Planning unit staf qualified staff) Yes (6 sets of council 1 relevant resolutions pro- Yes (12 DTPC minutes)	paid intained ired 29,933 5,000 0 34,933 ffed with minutes with epared)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,874 0 0 <b>17,889</b> I with ttes with pared)	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Planning unit staffe qualified staff) 6 (6 sets of council mir relevant resolutions pr 12 (12 DTPC minutes	aintained ured 29,933 7,000 0 <b>36,933</b> ed with inutes with repared)
<ul> <li><i>unction: Local Government Pli</i> <ol> <li><i>Higher LG Services</i></li> <li><b>Output: Management of the</b></li> <li>Non Standard Outputs:</li> </ol> </li> <li>Output: District Planning         <ol> <li>No of qualified staff in the Unit</li> <li>No of minutes of Council meetings with relevant resolutions</li> <li>No of Minutes of TPC meetings</li> </ol> </li> </ul>	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Yes (Planning unit staf qualified staff) Yes (6 sets of council 1 relevant resolutions pro- Yes (12 DTPC minutes N/A	paid intained irred s procured 29,933 5,000 0 0 34,933 ffed with minutes with epared) s prepared)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,874 0 0 <b>17,889</b> I with the with epared)	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Planning unit staffe qualified staff) 6 (6 sets of council mi relevant resolutions pr 12 (12 DTPC minutes N/A	aintained ured 29,933 7,000 0 <b>36,933</b> ed with inutes with repared)
<ul> <li><i>unction: Local Government Pli</i> <ol> <li><i>Higher LG Services</i></li> <li><b>Output: Management of the</b></li> <li>Non Standard Outputs:</li> </ol> </li> <li>Output: District Planning         <ol> <li>No of qualified staff in the Unit</li> <li>No of minutes of Council meetings with relevant resolutions</li> <li>No of Minutes of TPC meetings</li> </ol> </li> </ul>	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Yes (Planning unit staf qualified staff) Yes (6 sets of council 1 relevant resolutions pro- Yes (12 DTPC minutes N/A <i>Wage Rec't:</i>	paid intained ired s procured 29,933 5,000 0 34,933 ffed with minutes with epared) s prepared)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Planning unit staffed qualified staff) 1 (6setsof council minu relevant resolutions pro 12 (4 DTPC minutes p Wage Rec't:	12,874 0 0 <b>17,889</b> I with tes with epared) repared)	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Planning unit staffe qualified staff) 6 (6 sets of council mi relevant resolutions pr 12 (12 DTPC minutes N/A <i>Wage Rec't:</i>	aintained ured 29,933 7,000 0 <b>36,933</b> ed with inutes with repared) 5 prepared) 0
<ul> <li><i>unction: Local Government Pli</i> <ol> <li><i>Higher LG Services</i></li> <li><b>Output: Management of the</b></li> <li>Non Standard Outputs:</li> </ol> </li> <li>Output: District Planning         <ol> <li>No of qualified staff in the Unit</li> <li>No of minutes of Council meetings with relevant resolutions</li> <li>No of Minutes of TPC meetings</li> </ol> </li> </ul>	District Planning Office Monthly staff salaries p Office teas provided Car and motorbike mai Office stationery procu Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Yes (Planning unit staf qualified staff) Yes (6 sets of council 1 relevant resolutions pro Yes (12 DTPC minutes N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	paid intained ured 29,933 5,000 0 34,933 ffed with minutes with epared) s prepared) 0 3,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Planning unit staffed qualified staff) 1 (6setsof council minu relevant resolutions pro 12 (4 DTPC minutes p Wage Rec't: Non Wage Rec't:	12,874 0 0 <b>17,889</b> I with tets with pared) repared) 0 4,023	Office teas provided Car and motorbike ma Office stationery proc Computer consumable Travel facilitated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 4 (Planning unit staffe qualified staff) 6 (6 sets of council mi relevant resolutions pr 12 (12 DTPC minutes N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	aintained ured 29,933 7,000 0 <b>36,933</b> ed with inutes with repared) s prepared) 0 13,067

orkplan Output	lS					
		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descripti and Location)	
). Planning				·		
U U	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,900	Non Wage Rec't:	0	Non Wage Rec't:	4,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,900	Total	0	Total	4,100
Output: Demographic data	collection					
Non Standard Outputs:	Demographic data col Serere district	lected in			Demographic data coll Serere district	lected in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,900
	Domestic Dev't	2,500	Domestic Dev't	2,500	Domestic Dev't	0
	Donor Dev't	_,000	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	2,500	Total	4,900
Output: Project Formulatio				, •		,
Non Standard Outputs:	Projects formulated Bottom-up planning f	acilitated			Projects formulated Bottom-up planning fa	acilitated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	6,307	Non Wage Rec't:	5,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	6,307	Total	5,900
Output: Development Plann	ing					
Non Standard Outputs:	<ol> <li>1- motorcycle procure</li> <li>Development plans pr</li> <li>1- Computer procured</li> </ol>	repared			Planning process facili	itated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
	Domestic Dev't	28,000	Domestic Dev't	2,000	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,000	Total	2,000	Total	6,000
Output: Management Infon	nration Systems					
Non Standard Outputs:	Information system m	anaged			Information system ma	anaged
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,800	Non Wage Rec't:	389	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,800	Total	389	Total	2,500
Output: Operational Planni	-					
Non Standard Outputs:	Quarterly plans prepared Annual plans prepared				Quarterly plans prepar Annual plans prepared	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,115	Non Wage Rec't:	2,250	Non Wage Rec't:	7,042
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	11,115		2,250	Total	7,042

	2011/12				2012/13		
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
10. Planning							
Output: Monitoring and Eva	luation of Sector plans						
Non Standard Outputs:	4 monitoring visits condu district wide	ucted			4 monitoring visits co district wide 4 Reports prepared an the line minstries Budget conference co Internal Assessment district Conducted 10 Mentoring sessions conducted	d submitted nducted of LLGs and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,334	Non Wage Rec't:	3,918	Non Wage Rec't:	48,925	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,956	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,334	Total	3,918	Total	64,881	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Gove	ernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,300	
3. Capital Purchases							
Output: Furniture and Fixtu	res (Non Service Delivery	)				1	
Non Standard Outputs:					2 filing cabinets procu 2 book shelves procur 1 executive office cha 1 executive office tab	ed air procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
11. Internal Audit							
Function: Internal Audit Service	es						
1. Higher LG Services							
Output: Management of Inte	rnal Audit Office						
Non Standard Outputs:	Staff salaries paid Internal audit office run				Staff salaries paid Internal audit office ru	ın	
	Wage Rec't:	20,892	Wage Rec't:	16,628	Wage Rec't:	20,892	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,892	Total	16,628	Total	20,892	
Output: Internal Audit	20/10/2011 //		1 5 10 5 10 0 1 0 1 0 0 0 0 0 0 0 0 0 0		15/10/2010 1		
Date of submitting	30/10/2011 (4 audit report submitted by dates stated above)		15/07/2012 (4audit reports submitted by dates stated above)		15/10/2012 (4 audit re	eport	

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
1. Internal Audit				t			
Reports							
No. of Internal Department Audits	4 (4 internal audits co	onducted)	4 (4internal audits co	onducted)	4 (4 internal audits	conducted)	
Non Standard Outputs:	2 filing cabinets proc 1 Lap top Computer J 1 Desktop computer J 1 Printer Procured Office furniture proc Small office equipme Fuel lubricants and o Allowances paid Motorcycle maintain Office teas provided Printing and photoco	procured procured ured ent procured ils Procured ed	ed		2 filing cabinets pro 1 Lap top Computer 1 Desktop computer 1 Printer Procured Office furniture pro Small office equipn Fuel lubricants and Allowances paid Motorcycle procure Office teas provideo Printing and photoc	r procured r procured cured hent procured oils Procured d	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,663	Non Wage Rec't:	12,703	Non Wage Rec't:	19,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,663	Total	12,703	Total	19,000	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,728	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,728	
	Wage Rec't:	6,405,893	Wage Rec't:	6,005,471	Wage Rec't:	7,405,687	
	Non Wage Rec't:	3,027,420	Non Wage Rec't:	2,901,681	Non Wage Rec't:	3,769,310	
	Domestic Dev't	3,640,238	Domestic Dev't	3,118,883	Domestic Dev't	4,687,192	
	Donor Dev't	296,080	Donor Dev't	230,156	Donor Dev't	226,080	
	Total	13,369,630	Total	12,256,192	Total	16,088,269	

# W Pl Lo *1a Fu* <u>1.</u> O

Vorkplan Details					
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item				
a. Administration	1				
unction: District and Urban Administration					
. Higher LG Services					
Output: Operation of the Administration Department					
Non Standard Outputs:Staff salaries paid Compound maintained Office teas provided Office utilities paid 	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland				

UShs Thousand

388,693 2,500

> 10,883 1,500

> > 1,000 5,822 1,334 2,000 2,000 800 4,080 7,276

3,000 800 13,766

2,000

25,295

1,000

4,000

2,000

388,693

79,289

11,766

479,748

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Output: Human Resource Ma	inagement			
Non Standard Outputs:	1 desktop computer and printer	Allowances		8,000
	procured 4 filling cabinets procured	Computer Supplies and IT Services		1,500
	4 office chairs and 2 tables procured	Welfare and Entertainment		500
		Printing, Stationery, Photocopying and Binding		5,000
		Telecommunications		500
		General Supply of Goods and Services		10,700
		Travel Inland		8,000
		Fuel, Lubricants and Oils		5,000
			Wage Rec't:	0
			Non Wage Rec't:	39,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	39,200

Fuel, Lubricants and Oils

Maintenance - Civil

expenses

Maintenance - Vehicles

Incapacity, death benefits and and funeral

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
la. Administration				
Availability and	Yes (Capacity building policy in place)	Allowances		4,60
implementation of LG	Tes (cupacity summing pointy in parce)	Staff Training		11,50
capacity building policy		Welfare and Entertainment		1,40
and plan				6,25
No. (and type) of capacity building sessions undertaken	3 (3 types of capacity building sessions	Binding Travel Inland		1,16
Non Standard Outputs:	3 parish Chiefs trained on basic skills	Fuel. Lubricants and Oils		4,77
Non Standard Outputs.	devt 35 staff trained on devt of enviromental	,		, , .
	mgt plans 1 staff trained on project planning and mat			
	mgt Performance appraisal mgt conducted 2 Health trained in health related			
	courses 20 staff trained on principles of developing financial account			
	4 field visits conducted to establish staft performance gaps			
	25 new staff inducted		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	29,682
			Donor Dev't	(
			Total	29,682
Output: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts	50 (50% of the local government	Allowances		3,00
filled Non Stondard Outputs	established posts filled) 4 sub counties monitored and	Printing, Stationery, Photocopying and		1,00
Non Standard Outputs:	supervised (Olio, Kateta, Kyere, Pingire, Labor, Kadungulu, Bugondo & Atiira and 2 town Councils of Serere and Kasilo	Binding Fuel, Lubricants and Oils		2,00
			Wage Rec't:	(
			Non Wage Rec't:	6,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	6,000
Output: Public Information Dis	semination			
Non Standard Outputs:	PAF monitoring, adverts and Notices	Allowances		3,00
1	produced	Advertising and Public Relations		2,00
		Printing, Stationery, Photocopying and Binding		84
		Fuel, Lubricants and Oils		2,40
			Wage Rec't:	(
			Non Wage Rec't:	8,240
			Domestic Dev't	(
			Donor Dev't	(
Output: Assets and Facilities M	anagement		Total	8,240
No. of monitoring visits	9 (9 monitoring visits conducted)	Allowances		2,00
conducted	s (s monitoring visits conducted)	Printing, Stationery, Photocopying and		2,00
No. of monitoring reports	4 (4 quarterly reports prepared)	Binding		50
generated		0		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Non Standard Outputs:	5 sign posts procured	Fuel, Lubricants and Oils		2,000
Non Standard Outputs.	5 sign posts procurcu	Fuel, Eudricanis and Oils	Wage Rec't:	2,000
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Domostic Dev't	0
			Total	5,000
Output: PRDP-Monitoring				
No. of monitoring visits	4 (4 monitoring visits conducted to all	Allowances		5,000
conducted	PRDP projects)	Computer Supplies and IT Services		878
No. of monitoring reports	4 (4 Monitoring reports generated)	Welfare and Entertainment		900
generated Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		2,500
		Telecommunications		1,000
		General Supply of Goods and Services		1,500
		Fuel, Lubricants and Oils		8,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	19,778
			Donor Dev't	0
			Total	19,778
Output: Records Management				
P	Stationary procured Postage conducted 10 filing cabinets procured	Printing, Stationery, Photocopying and Binding		3,000
	3 Big notice boards	General Supply of Goods and Services		8,300
			Wage Rec't:	0
			Non Wage Rec't:	11,300
			Domestic Dev't	0
			Donor Dev't	0
A. J. J.C. J.			Total	11,300
2. Lower Level Services Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		477,730
Non Standard Outputs.		Transfers to other gov't units(capital)		119,375
		Transfers to other gov Panus(capital)	Wage Rec't:	247,776
			Non Wage Rec't:	247,770
			Domestic Dev't	119,375
			Donor Dev't	0
			Total	597,105
3. Capital Purchases				
Output: Buildings & Other Str	uctures			
No. of administrative buildings constructed	2 (Olio Subcounty headquarters constructed Labori Sub county Headquarters constructed)	Non-Residential Buildings		436,614
No. of solar panels purchased and installed	0 (Not planned)			
No. of existing administrative buildings rehabilitated	0 (Not planned)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thous	
a. Administration				
Non Standard Outputs:				
Non Standard Outputs.	Olio sub county constructed Labori Sub county Constructed			
	Labor 1 Sub county Constructed		Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	436,614
			Donor Dev't	(
			Total	436,614
Output: PRDP-Buildings & Ot	ther Structures			
No. of existing administrative buildings rehabilitated	1 ( Council Hall completed at Serere district headquarters)	Non-Residential Buildings		200,50
No. of solar panels purchased and installed	0 (Not planned)			
No. of administrative buildings constructed	0 (Not planned)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	200,500
			Donor Dev't	(
			Total	200,500
Output: PRDP-Vehicles & Oth	er Transport Equipment			
No. of vehicles purchased	2 (2 double cabins procured for Serere district)	e Transport Equipment		194,00
No. of motorcycles purchased	0 (Not planned)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	194,000
			Donor Dev't	(
			Total	194,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
		Total	2,027,167
Vorkplan Details		1	
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	15/07/2012 (1 annual performance	General Staff Salaries	86,10
Annual Performance Report	report submitted)	Allowances	7,84
-		Computer Supplies and IT Services	3,00
Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district	Welfare and Entertainment	2,00
	1computer Procured	Printing, Stationery, Photocopying and Binding	10,00
	Revenue Receipts Procured	Bank Charges and other Bank related costs	1,00
		Telecommunications	30
	Statutory Reports Submitted	General Supply of Goods and Services	13,30
	Office Operations handled	Travel Inland	1,20
	Fuel procured Motorcycle and Vehicle maintained Office furniture procured Books of Accounts Procured LLGs bactopped Co-funding for LGMSD and NAADS paid	Fuel, Lubricants and Oils	4,00
	part	Wage Rec't	: 86,100
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
		Tota	<i>l</i> 128,740
Output: Revenue Management	and Collection Services		
Value of LG service tax	10000000 (10,000,000 of local service	Allowances	9,10
collection	tax collected)	Advertising and Public Relations	2,24
Value of Other Local	20000000 (20,000,000 collected from	Welfare and Entertainment	3,50
Revenue Collections Value of Hotel Tax	the forest sales in Kagwara) 0 (No hotels exist in Serere district)	Printing, Stationery, Photocopying and Binding	2,74
Collected	N/A	Telecommunications	1,55
Non Standard Outputs:	IN/A	Travel Inland	5,00
		Fuel, Lubricants and Oils	10,00
		Wage Rec't	: (
		Non Wage Rec't	: 34,132
		Domestic Dev	t (
		Donor Dev	t (
		Tota	<i>l</i> 34,132
Output: Budgeting and Plannin	g Services		
Date for presenting draft	14/06/2011 (Draft annual budget and workplan presented to council)	Fuel, Lubricants and Oils	2,24
Budget and Annual	workplan presented to council)	Allowances	2,86

Planned Outputs (Description a location) and Activities	and	Planned Expenditure By Item	s Thousand
Finance		I	
workplan to the Council		Computer Supplies and IT Services	1,00
Date of Approval of the	22/08/2012 (Annual workplan approved	1 11	90
Annual Workplan to the	by council of Serere district in the hall)	Printing, Stationery, Photocopying and	5,00
Council		Binding	2,00
Non Standard Outputs:	N/A		
		Wage Rec't:	12.00
		Non Wage Rec't:	12,00
		Domestic Dev't Donor Dev't	
		Total	12,00
Output: LG Expenditure mang	ement Services	10141	12,00
Non Standard Outputs:	Books of accounts posted and reconciled monthly	Allowances	1,50
	Reports on revenue and expenditue	Workshops and Seminars	3,0
	prepared in Serere district.	Computer Supplies and IT Services	4
		Printing, Stationery, Photocopying and Binding	2,0
		Bank Charges and other Bank related costs	4,0
		Telecommunications	5
		Fuel, Lubricants and Oils	2,2
		Wage Rec't:	
		Non Wage Rec't:	13,65
		Domestic Dev't	
		Donor Dev't	
		Total	13,65
Output: LG Accounting Service	es		
Date for submitting annual	30/09/2012 (Final accounts submitted to	Allowances	1,8
LG final accounts to	auditor general)	Computer Supplies and IT Services	2
Auditor General	N1/A	Welfare and Entertainment	3
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and	4,8
		Binding	
		Fuel, Lubricants and Oils	2,7
		Transfers to Government Institutions	48,9
		Wage Rec't:	
		Non Wage Rec't:	58,95
		Domestic Dev't	
		Donor Dev't	-0.0
		Total	58,9
. Lower Level Services Jutput: Multi sectoral Transfe	rs to Lower Local Governments		
		The state of the s	o
Non Standard Outputs:		Transfers to other gov't units(current)	84,2
		Transfers to other gov't units(capital)	6
		Wage Rec't:	
		Non Wage Rec't:	84,2
		Domestic Dev't	60
		Donor Dev't <b>Total</b>	84,8
			X4 X'

#### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	86,106
			Non Wage Rec't: Domestic Dev't	245,649
			Domestic Dev t Donor Dev't	600 0
			Donor Dev l Total	332,355
<b>Vorkplan Details</b>			10101	552,555
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
<b>8. Statutory Bodies</b> Function: Local Statutory Bodie				
1. Higher LG Services	5			
Output: LG Council Adminstra	ation services			
Non Standard Outputs:	HLG and LLG salaries and exgratuity	General Staff Salaries		237,159
Ton Standard Outputs.	paid.	Allowances		8,77
	Statutory salaries paid.	Incapacity, death benefits and funeral		1,00
		expenses		
	Exgratia allowances paid.	Advertising and Public Relations		1,40
	Monthly allowances paid.	Computer Supplies and IT Services		87
	Medical expenses met.	Welfare and Entertainment		2,00
	Orbituaries partly catered for.	Printing, Stationery, Photocopying and Binding		1,40
		Small Office Equipment		50
	Public relations maintained.	Telecommunications		3,00
	Computer supplies and IT services	General Supply of Goods and Services		16,45
	procured.	Travel Inland		5,50
	Welfare and entertainment catered for	Fuel, Lubricants and Oils		9,17
	Assorted stationery procured.	Transfers to Government Institutions		24,69
	Small office equipment procured.			
	Telecommunication expenses met.			
	General goods and services supplied.			
	1 computer and heavy duty priner procured			
	1heavy duty Photocopier procured			
	Travel inland expenses met.			
	Fuel, lubricants and oils expenses met.			
	Office vehicle maitained.			
			Wage Rec't:	237,159
			Non Wage Rec't:	74,768
			Domestic Dev't	(
			Donor Dev't	(
Output: I.C. pressurement	agamant sanvious		Total	311,927
Output: LG procurement mana	igement set vices	Allauran aa		0.16
		Allowances		2,16

Advertising and Public Relations

2,164 210

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	District CC & procurement allowances paid	Printing, Stationery, Photocopying and Binding		1,800
	4 district procurement reports produced and disseminated to relevant bodies.	General Supply of Goods and Services		2,126
			Wage Rec't:	0
			Non Wage Rec't:	6,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,300
Output: LG staff recruitment se	rvices			
Non Standard Outputs:	Monthly salary paid to the District	Allowances		11,000
	Chairperson. 43 Staff recruited 82 staff confirmed	Incapacity, death benefits and funeral expenses		1,000
	6 staff promoted	Advertising and Public Relations		10,000
	6 staff tranfered 18 meetings held	Computer Supplies and IT Services		1,260
	7 staff retired	Welfare and Entertainment		2,000
	1 staff granted study leave	Printing, Stationery, Photocopying and Binding		3,00
		Small Office Equipment		170
		Telecommunications		22:
		General Supply of Goods and Services		4,00
		Fuel, Lubricants and Oils		2,720
			Wage Rec't:	C
			Non Wage Rec't:	35,381
			Domestic Dev't	C
			Donor Dev't	0
			Total	35,381
Output: LG Land management	services			
No. of land applications	1175 (250 Land applications received	Allowances		4,206
(registration, renewal, lease	district-wide.	Books, Periodicals and Newspapers		200
extensions) cleared	500 Land applications cleared district-	Computer Supplies and IT Services		550
	wide.	Welfare and Entertainment		900
	400 land disputes settled district-wide.	Printing, Stationery, Photocopying and Binding		680
	5 properties registered district-wide.	Telecommunications		400
	10 offers renewed district-wide.	Travel Inland		600
	10 leases extended district-wide.)	Fuel, Lubricants and Oils		1,000
No. of Land board meetings	8 (8 DLB meetings held at the district hqtrs.	Maintenance - Civil		500
	Field verification visits carried out district-wide.			
	DLB member allowances paid.)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies	S		OSh5 Thousand
Non Standard Outputs:	1000 land records validated district- wide.		
	All public land surveyed district-wide.		
	A District Land Information System (DLIS) developed.		
	DLB members allowances paid.		
	Other DLB reports prepared & disseminated to relevant authorities.		
	Assorted stationery, printing, photocopying & related expenses met.		
	Books, periodicals & newspapers sxpenses met.		
	Computer supplies & IT services expenses met.		
	Welfare & entertainment expenses met		
	Telecommunication expenses met.		
	Travel inland, fuel, lubricants & oils expenses met.		
	Maintenance (civil) expenses met.		
	Small office equipment expenses met.		

			Wage Rec't:	0
			Non Wage Rec't:	9,036
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,036
output: LG Financial Accoun	tability			
No.of Auditor Generals	4 (4 Auditor general's queries reviewed	Allowances		7,059
queries reviewed per LG	in district-wide.)	Advertising and Public Relations		12
No. of LG PAC reports	4 (4 LGPAC reports prepared district- wide and circulated to relevant	Welfare and Entertainment		1,20
discussed by Council	authorities.)	Printing, Stationery, Photocopying and		2,40
Non Standard Outputs:	Auditor General's reports reviewed.	Binding		
	20 oureries district-wide reviewed and	General Supply of Goods and Services		2,82
		Travel Inland		2,50
			Wage Rec't:	(
			Non Wage Rec't:	16,115
			Domestic Dev't	(
			Donor Dev't	(
			Total	16,115
Output: LG Political and exec	utive oversight			
Non Standard Outputs:	6 District Council meetings held.	Allowances		22,50
	6 District Council reports prepared and	Welfare and Entertainment		3,50
	disseminated	Printing, Stationery, Photocopying and Binding		3,60
	6 District Standing Committee	Telecommunications		70
	meetings held.	Fuel, Lubricants and Oils		2,00
	12 DEC meetings held			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs 7	housand
3. Statutory Bodies				
			Wage Rec't:	0
			Non Wage Rec't:	32,307
			Domestic Dev't	0
			Donor Dev't	0
			Total	32,307
Output: Standing Committees	Services			
Non Standard Outputs:	1 standing committee meeting held.	Allowances		22,500
		Advertising and Public Relations		700
		Computer Supplies and IT Services		2,000
		Welfare and Entertainment		2,000
		Printing, Stationery, Photocopying and Binding		2,107
		Small Office Equipment		1,000
		Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0
			Non Wage Rec't:	32,307
			Domestic Dev't	0
			Donor Dev't	0
			Total	32,307
2. Lower Level Services				

Non Standard Outputs:	Transfers to other gov't units(current)	85,436
	Wage Rec't:	0
	Non Wage Rec't:	84,636
	Domestic Dev't	800
	Donor Dev't	0
	Total	85,436

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			Thousand
		Wage Rec't:	237,159
		Non Wage Rec't: Domestic Dev't	290,850 800
		Domestic Devi Donor Devit	000
		Total	528,809
Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh.	Thousand
A. Production and I	Marketing		
Function: Agricultural Advisory	Services		
1. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs:	4 HLFOs developed	Transfers to Government Institutions	12,33
-	4 trainings of HLFOs 50 farmer groups registered into	Contract Staff Salaries (Incl. Casuals,	35,52
	HLFOs; 1 MLC supported	Temporary)	
		Allowances	1,51
		Printing, Stationery, Photocopying and Binding	50
		Other Utilities- (fuel, gas, firewood, charcoal)	75
		General Supply of Goods and Services	20
		Wage Rec't:	
		Non Wage Rec't:	3,57
		Domestic Dev't	47,24
		Donor Dev't	
		Total	50,82
Output: Technology Promotion	and Farmer Advisory Services		
No. of technologies	10 (10 TDSs established)	Allowances	1,56
distributed by farmer type Non Standard Outputs:	None	Other Utilities- (fuel, gas, firewood, charcoal)	2,00
Non Standard Outputs.	Tone	General Supply of Goods and Services	5,00
		Wage Rec't:	
		Non Wage Rec't:	0.50
		Domestic Dev't Donor Dev't	8,56
		Total	8,56
Output: Cross cutting Training	g (Development Centres)		0,00
Non Standard Outputs:	2 stakeholder M&E surveys,10 SNC	Allowances	11.00
Tion Standard Outputs.	contracts managed,1 per s/cty;20	Social Security Contributions (NSSF)	2,70
	Quality assuarance visits to s/cties;4 Internal audit surveys;30 backstopping	Books, Periodicals and Newspapers	50
	visits;8 coordination meetings;4 review &planning meetings;8 consultative	Printing, Stationery, Photocopying and	1,00
	trips;4 talkshows, 6 Notices, 4 DFF	Binding	
	meetings;2 DFF review meetings;1 DFI training;2 MSIPs;4 DARST meetings,2		70
	regional Adaptive meetings,150	Bank Charges and other Bank retailed cosis	1,00
	farmers exposed to Research, 4 MSIPs,1 DFF training,20	Telecommunications Information and Communications Technology	2,00 8,00
	M&E/supervisory visits,1 projector	General Supply of Goods and Services	8,00 3,96
		Seneral Supply of Goods and Services	5,90
	procured,4 financial & process audits	Insurances	4 10
	procureu,4 manciai & process auuns	Insurances Travel Inland	4,10 5,00

#### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Production and	Markotina		05/13 1	nousuna
	murkenng	Maintenance - Vehicles		6.00
		Maintenance - venicies	Wasse Desile	6,00
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	60,96
			Donor Dev't	(0.0(
T T 10 '			Total	60,96
. Lower Level Services Dutput: LLG Advisory Service	$r (\mathbf{I} \mathbf{I} \mathbf{S})$			
No. of farmers accessing	12000 (Olio 1000 Atiira 1000	LG Unconditional grants(capital)		757,84
advisory services	Kyere 2000			
	Kateta 2000			
	Pngire 1000 Labor 1000			
	Bugondo 1000			
	Kadungulu 1000			
	Serere Town council 1000 Kasilo Town council 1000)			
No. of functional Sub	10 (Olio1			
County Farmer Forums	Atiira 1			
	Kyere 1 Kateta1			
	Pngire1			
	Labor 1			
	Bugondo 1 Kadungulu 1			
	Serere Town council 1			
	Kasilo Town council 1)			
No. of farmer advisory	10 (Olio1			
demonstration workshops	Atiira 1 Kyere 1			
	Kateta1			
	Pngire1			
	Labor 1 Bugondo 1			
	Kadungulu 1			
	Serere Town council 1 Kasilo Town council)			
No. of farmers receiving	1670 (Olio 200 farmers			
Agriculture inputs	Atiira 134 farmers			
8	Kyere 266 farmers			
	Kateta 266 farmers Pngire 167 farmers			
	Labor 101 farmers			
	Bugondo 200 farmers			
	Kadungulu 134 farmers Serere Town council 101 farmers			
	Kasilo Town council 101)			
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty,2			
	AASP contracts managed 2 per s/cty ;40 supervision visits;8 s;2 review			
	&planning meetings, 1 sensitisation			
	meetings at s/cty level; 4 SFF meetings			
	per s/cty;		Wage Rec't:	(
			8	
			Non Wage Rec't:	757.04
			Domestic Dev't	757,848
			Donor Dev't	(
			Total	757,848

Non Standard Outputs:

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NAADS
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48,170

orkplan Details				
anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Production and	Marketing			
			Wage Rec't:	(
		Ν	on Wage Rec't:	(
			Domestic Dev't	48,170
			Donor Dev't	(
			Total	48,17
unction: District Production	Services			
Higher LG Services				
utput: District Production N	Ianagement Services			
Non Standard Outputs:	12 Staff monthly salaries paid	General Staff Salaries		46,06
	Stationery and office facilities Procured	Allowances		4,50
	Records maintained Work plan prepared and 8 trips made			1,66
	to MAAIF HQ	Computer Supplies and IT Services		1,16
	4 Technical back stoppings made 4 Consultative meetings conducted	Welfare and Entertainment		72
	1 Agricultural statistics collected	Printing, Stationery, Photocopying and Binding		47
		Telecommunications		80
		Electricity		50
		General Supply of Goods and Services		11,00
		Travel Inland		1,09
		Travel Abroad		50
		Fuel, Lubricants and Oils		7,05
		Maintenance - Vehicles		2,00
		Maintenance Machinery, Equipment and Furniture		80
		Incapacity, death benefits and and funeral expenses		1,00
		Transfers to Government Institutions		8,78
			Wage Rec't:	46,06
		Ν	on Wage Rec't:	27,57
			Domestic Dev't	14,49
			Donor Dev't	
			Total	88,12
utput: Crop disease control	and marketing			
No. of Plant marketing	0 (Not planned)	Allowances		6,55
facilities constructed Non Standard Outputs:	20 demonstrations for pest/disease	Printing, Stationery, Photocopying and Binding		66
	control management practcess established. District wide.	General Supply of Goods and Services		11,90
	Pest and disease surveillance conducted	Travel Inland		50
	Premises of agro input dealers inspected. Agricultural data collected. Supervision and monitoring visits conduted. Diagnosis and advisory services conducted at the plant clinic 2 trainings conducted	Fuel, Lubricants and Oils		5,02
			Wage Rec't:	
		٨٦	on Wage Rec't:	10,29
			Domestic Dev't	7,35
			Domestic Dev't Donor Dev't	7,00
			DONOI DEVI	7,00

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
Production and M	Marketino		00.001	1000000000
utput: Farmer Institution Dev	¥			
-	_			10.0
Non Standard Outputs:	8 FID trainings conducted	Allowances		40,8
			Wage Rec't:	10.0
			Non Wage Rec't:	40,8
			Domestic Dev't	
			Donor Dev't <b>Total</b>	10.8
utput: Livestock Health and M	<b>Aarketing</b>		Totat	40,8
No. of livestock by type	26172 (Cattle 7552	Allowances		15,0
undertaken in the slaughter	Goats12000	Workshops and Seminars		15,
slabs	Sheep 2500 Pigs 4120)	Books, Periodicals and Newspapers		
No of livestock by types	0 (N/A)	Computer Supplies and IT Services		1,
using dips constructed		Printing, Stationery, Photocopying and		1,
No. of livestock vaccinated	63000 (Olio7625	Binding		1,
	Atiira 7625 Kyere 7625	Small Office Equipment		
	Kateta7625	Telecommunications		1,
	Pngire 7625 Labor 7625	General Supply of Goods and Services		8,
	Bugondo 7625	Travel Inland		1,
	Kadungulu 7625 Serere Town council 1000	Fuel, Lubricants and Oils		8,
	Kasilo Town council 1000)	Maintenance - Vehicles		3,
Non Standard Outputs:	86 farmers trained 50 disease field surveys conducted 2 consultative visits to MAAIF undertaken AI equipment procured	Maintenance Other		1,
	edmburene by sear on		Wage Rec't:	
			Non Wage Rec't:	36,4
			Domestic Dev't	8,6
			Donor Dev't	
			Total	45,1
tput: Fisheries regulation				
No. of fish ponds construsted and maintained	0 (N/A)	Allowances		4,
construsted and maintained		Printing, Stationery, Photocopying and Binding		1,
Quantity of fish harvested	0 (Not planned)	Small Office Equipment		:
No. of fish ponds stocked	0 (N/A)	Telecommunications		
Non Standard Outputs:	26 BMUs Supervised	General Supply of Goods and Services		12,
	12 Enforcement trips undertaken (MCS)	Travel Inland		1,
	Fisheries data collected	Fuel, Lubricants and Oils		5,
	Infrastructure for Fisheries quality assurance developed Fishers registered	Maintenance - Vehicles		4,
			Wage Rec't:	
			Non Wage Rec't:	20,6
			Domestic Dev't	10,1
			Donor Dev't	
	- <b>1</b>	e	Total	30,8
-	nd commercial insects farm promo			
	160 (Tse tse traps	Allowances		3,1
No. of tsetse traps deployed and maintained	Kateta 20	Incapacity, death benefits and funeral		2

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
A. Production and I	Marketing		0000	nonsente
	Atiira 20	Workshops and Seminars		1,00
	Bugondo 20	Welfare and Entertainment		1,00
	Kadungulu 20 Pingire 20	Printing, Stationery, Photocopying and		1,03
	Labori 20)	Binding		-,
Non Standard Outputs:	1 Computer (desk top) district level;1 Printer ,district level	Small Office Equipment		50
	Farmers trained on Tse tse control 1	Telecommunications		80
	training per s/cty(8 rural s/cties)	General Supply of Goods and Services		8,07
	Consultative visits(2) to MAAIF undertaken	Travel Inland		1,04
	Survaillance of insect population in 8	Fuel, Lubricants and Oils		3,54
	s/cties Trap performance monitored in 8 s/cti Tse tse traps impregnated in 8 s/cties Tse tse traps deployed in 8 s/cties Tse tse traps serviced in 8 s/cties	Maintenance - Vehicles		1,00
			Wage Rec't:	
			Non Wage Rec't:	15,37
			Domestic Dev't	6,57
			Donor Dev't	0,57
			Total	21,95
Function: District Commercial S	Services			,-
. Higher LG Services				
Output: Trade Development an				
No of businesses inspected for compliance to the law	0 (N/A)	Allowances		1,22
No of businesses issued	0 (N/A)	Printing, Stationery, Photocopying and Binding		48
with trade licenses		<i>Telecommunications</i>		12
No. of trade sensitisation	0 (N/A)	General Supply of Goods and Services		6,00
meetings organised at the district/Municipal Council		Travel Inland Fuel, Lubricants and Oils		1,20 2,02
No of awareness radio shows participated in	10 (10 awareness talk shows participated in)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	5,04
			Domestic Dev't	6,00
			Donor Dev't	
			Total	11,04
Output: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperative groups	10 (10 Cooperative organisation mobilised)	Allowances		1,24
mobilised for registration	,	Welfare and Entertainment		50
No. of cooperatives assisted in registration	10 (10 Cooperatives Assisted for Registration.)	Printing, Stationery, Photocopying and Binding		57
No of cooperative groups supervised	29 (23 SACCOs and 6 produce marketing organisations supervised)	Small Office Equipment		20
Non Standard Outputs:	N/A	Telecommunications		80
Jimana Saipubi		Travel Inland		1,00
		Fuel, Lubricants and Oils		2,0
		Maintenance - Vehicles		1,12
			Wage Rec't:	

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Tho	usand
4. Production and Marketing			
		Domestic Dev't	0
		Donor Dev't	0

7,452

Total

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
				Thousand
			Wage Rec't:	46,060
			Non Wage Rec't:	167,343
			Domestic Dev't	976,039
			Donor Dev't	7,000
Vorknien Dotoile			Total	1,196,443
<b>Workplan Details</b> Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
5. <i>Health</i>			UShs	Thousand
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Manageme	ent Services			
Non Standard Outputs:	12 Monthly staff salaries paid to 3 staff	Travel Inland		2,00
on Sundard Outputs.	in DHO office 36 serere HCIV, 25	Fuel, Lubricants and Oils		27,70
	Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire	Maintenance - Vehicles		11,00
	HCIII,11Kateta HCIII, 11 Atiira	Maintenance Machinery, Equipment and	1	2,40
	HCIII,15 kyere HCIII,3 Omagoro	Furniture		2,40
	HCII ,4 Akoboi HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo	Telecommunications		3,86
	HCII,3 Kateta moru HCII,3 Kamusala	Postage and Courier		50
ncn	nen	Electricity		5,01
	All projects monitored. Assorted stationery procured.	Water		2,50
	2 offices cleaned.	General Supply of Goods and Services		71,53
	Office equipment maitained periodically.	General Staff Salaries		859,61
	Burrial expenses met.	Contract Staff Scilaria (Incl. Consult		
	1- Computer procured with accessories Child days plus conducted.	Contract Staff Salaries (Incl. Casuals, Temporary)		12,44
	8 supervision visits conducted in	Allowances		23,43
	Apapai and Serere HCIVs and other	Medical Expenses(To Employees)		2,20
	lower health units 4 consultative trips made to Kampala.	Workshops and Seminars		39,40
	One vehicle mantained	Hire of Venue (chairs, projector etc)		18,35
	Office furniture procured 7 filling cabinets procured	Books, Periodicals and Newspapers		1,36
	70 benches and 7 tables procured	Computer Supplies and IT Services		5,70
	all constructions monitored.	Welfare and Entertainment		7,07
		Printing, Stationery, Photocopying and		4,60
		Binding		4,00
		Small Office Equipment		1,85
			Wage Rec't:	859,613
			Non Wage Rec't:	45,918
			Domestic Dev't	(
			Donor Dev't	197,000
			Total	1,102,531
Output: Promotion of Sanitation	on and Hygiene			
		Allowances		37,78
		Advertising and Public Relations		4,69
		Workshops and Seminars		4,85
		Welfare and Entertainment		12,64
		Printing, Stationery, Photocopying and Binding		4,30
		Telecommunications		12,72
		General Supply of Goods and Services		28,00

#### Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 2	Thousand
5. Health				
Non Standard Outputs:	Sanitation activities conducted 44 Open defication villages identified 44 villages triggerd 44 communities sensitised 44 follow-up visits conducted 44 villages verified on ODF 1 exchange visit conducted 12 radio talk shows conducted 4 music and dramma shows conducted 1 sanitation week observed 1 annual hand washing day observed 4 walk -of-shame to leaders homes conducted 1 orientation of mansons on sanitation marketing conducted on by-law formation 36 follow-ups on year 1 villages conducted 12 monthly meetings conducted 4 quarterly meetings conducted 4 national consultative meetings conducted 3 technical monitoring visits conducted 1 district meetings on conducted 8 sanitation meetings on conducted 8 sanitation meetings on conducted	Travel Inland Fuel, Lubricants and Oils		2,000
		W	age Rec't:	C
		Non W	age Rec't:	151,766
		Dome	estic Dev't	C
		De	onor Dev't	(

2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	46000 (46000 outpatients visited the NGO basic health facilities)	LG Conditional grants(current)	35,664
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4022 (4022 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiir medical centre)	4	
Number of inpatients that visited the NGO Basic health facilities	3000 (3000 inpatients visited the NGOs hospital facility)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	10080 (10080 deliveries conducted in the five NGOs health facilities)		
Non Standard Outputs:	Funds transfered to NGO HCs in the district		
		Wage Rec't:	0
		Non Wage Rec't:	35,664
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,664

Total

151,766

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

Planned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Health				
%age of approved posts filled with qualified health workers	60 (60 % of approved posts filled with qualified health workers)	Transfers to other gov't units(current)		71,247
No. of children immunized with	0			
Pentavalent vaccine %of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (231 villages with functional VHTs trained district wide)			
No. and proportion of deliveries conducted in the Govt. health facilities	54000 (54000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)			
Number of inpatients that visited the Govt. health facilities.	162000 (162000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)			
Number of outpatients that visited the Govt. health facilities.	1080000 (1080000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)			
No.of trained health related training sessions held.	30 (30 Health related trainings held)			
Number of trained health workers in health centers	142 (Health workers in 15 HCs trained: 33 Serere HCIV,22 Apapai HCIV,7 Bugondo HCIII, 9 Kadungulu HCIII,1( Pingire HCIII,11 Kateta HCIII,15 Kyere HCIII,11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII,3 kateta moru HCII, 3 kamusala HCII)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	71,247
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0
Output: Multi sectoral Transfer	rs to Lower Local Governments		10101	71,247
Non Standard Outputs:		Transfers to other gov't units(current)		54,303
*		LG Conditional grants(capital)		10,943
			Wage Rec't:	200
			Non Wage Rec't:	54,103
				54,105

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		Thousand
. Health				
			Donor Dev't	(
			Total	65,240
3. Capital Purchases				,
Output: Furniture and Fixtur	es (Non Service Delivery)			
Non Standard Outputs:	Procure executive office chair and	Furniture and Fixtures		5,25
	executive office table for DHOs office			-,
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	5,250
			Donor Dev't	(
Derferente Oth en Carrital			Total	5,25(
Output: Other Capital				
Non Standard Outputs:	Live fencing of Kadungulu HC III, Akoboi HC II, Kateta HC III, Omagoro, Kamod, Oburin,	Other Structures		6,93
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	6,930
			Donor Dev't	(
			Total	6,930
Dutput: Staff houses construc	tion and rehabilitation			
No of staff houses constructed	2 (1 Doctor's house constructed in Serere HCIV(LGMSD)	Residential Buildings		100,00
	Staff house in Aarapoo HCII Rehabilitated (PHC Dev))			
No of staff houses rehabilitated	0 (Not planned)			
Non Standard Outputs:	N/A			
ī			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	100,000
			Donor Dev't	(
			Total	100,000
Output: Maternity ward cons	truction and rehabilitation			
No of maternity wards rehabilitated	3 (3 maternities renovated in Kagwara Kamod and Akoboi HCIIs)	Non-Residential Buildings		60,08
No of maternity wards constructed	0 (Not planned)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	60,08
			Donor Dev't	( 60.081
)utnut. PRNP_OPN and atha	r ward construction and rehabilitatio	n	Total	60,08
-				102.01
No of OPD and other wards constructed	1 (1 OPD Constructed in Serere HC1V	, Non-Residential Buildings		182,84
No of OPD and other wards rehabilitated	0 (N/A)			
Non Standard Outputs:	N/A			

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
5. Health				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	182,846
			Donor Dev't	0
			Total	182,846
Output: Specialist health equi	ipment and machinery			
Value of medical equipment procured	1 ( Wiring of Generator Apapai HC IV)	Machinery and Equipment		10,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	859,813
			Non Wage Rec't:	358,698
			Domestic Dev't	376,050
			Donor Dev't	197,000
			Total	1,791,561
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary	1600 (1600 qualified primary teachers	General Staff Salaries		4,275,34
teachers	achieved in Serere district)	Allowances		11,09
No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries			3,00
Non Standard Outputs:	4 quarterly reports prepared and submitted	Workshops and Seminars		2,00
	18 Construction projects monitored	Computer Supplies and IT Services		1,50
	2 filing cabinet procured	Welfare and Entertainment		1,30
	1 computer procured 2 motorcycles maintained Fuels procured	Printing, Stationery, Photocopying and Binding		4,30
	2 office tablesand 2 office chairs 2 workshops and seminars conducted	Small Office Equipment		70
	2 workshops and seminars conducted	General Supply of Goods and Services		70
		Travel Inland		2,00
		Fuel, Lubricants and Oils		9,20
		Maintenance - Vehicles		1,00
		Transfers to Government Institutions		14,73
			Wage Rec't:	4,275,34
			Non Wage Rec't:	51,53
			Domestic Dev't	
			Donor Dev't	(
			Total	4,326,87
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	70889 (70,889 pupils enrolled in primary schools in 86 schools)	Transfers to other gov't units(current)		454,96
No. of pupils sitting PLE	4518 (4518 pupils sitting PLE district wide)			
No. of student drop-outs	1000 (1,000 students drop out of school			
No. of Students passing in grade one	100 (100 passinng in division 1)			
Non Standard Outputs:	4 review meetings held 4 pre- PLE tests conducted			
			Wage Rec't:	(
			Non Wage Rec't:	454,96
			Domestic Dev't	
			Donor Dev't	(

454,960

Total

Output: Multi sectoral Transfers to Lower Local Governments

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education				
Non Standard Outputs:		Transfers to other gov't units(current)		17,476
Non Standard Outputs.		LG Conditional grants(capital)		183,686
		3	Wage Rec't:	0
			Non Wage Rec't:	17,476
			Domestic Dev't	183,686
			Donor Dev't	0
			Total	201,162
3. Capital Purchases				
Output: Classroom constructi	on and rehabilitation			
No. of classrooms	0 (N/A)	Non-Residential Buildings		225,031
rehabilitated in UPE		Ŭ		
No. of classrooms constructed in UPE	8 (8 new classrooms contructed in: Adwenyi 4, Owiny Agule school 2 with office and store, Alos 2 4 classrooms, office and store			
	constructed in Ogelak P/S)			
Non Standard Outputs:	N/A		Wass Dest.	0
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	225,031
			Domestic Dev t Donor Dev't	223,031
			Total	225,031
Output: PRDP-Classroom con	struction and rehabilitation		10000	
No. of classrooms	0 (Not planned)	Non-Residential Buildings		111,045
rehabilitated in UPE	-	Non-Kestaentiai Buttaings		111,04.
No. of classrooms constructed in UPE	6 (2 in Ogelak P/s Constructed 2 classrooms constracted at Kyere Township P/s 2 classrooms constracted in Kanyangan Aoja primary school)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	111,045
			Donor Dev't	0
			Total	111,045
Output: PRDP-Latrine constr	uction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings		25,235
No. of latrine stances constructed	2 (2 litrines constructed in: 5-stance pit latrine in Idupa P/s, 4-stance pit latrine in Kamusala P/s)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	25,235
			Donor Dev't	0
Output: Provision of furniture	e to primary schools		Total	25,235
No. of primary schools	72 (	Furniture and Fixtures		58,320
receiving furniture	3-seater desks supplied to Adwenyi P/S 36 3-seater desks supplied to Owiny Agule P/S			50,520

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
	36 in Alos 36 in Ogera P/s 36 in Idupa P/S 36 Agule P/s 36 to Kanyangan Aoja primary school 36 Adipala 36 Odapakol 36 Labori P/S 36 Omagoro P/S 36 Olio P/S 36 Kamod P/S 36 Ogelak P/S)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	58,320
			Donor Dev't	(
Output DDDD Dravision of fu	miture to primory schools		Total	58,320
Output: PRDP-Provision of fu				2 50
No. of primary schools receiving furniture	36 ( 36 3-seater desks procured for Idupa P/S)	Furniture and Fixtures		3,78
Non Standard Outputs:	Not planned		Waga Pas't	
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	3,78
			Domestic Dev t Donor Dev't	5,780
			Total	3,780
Function: Secondary Education	!			-, -
1. Higher LG Services				
Output: Secondary Teaching S	Services			
No. of students sitting O level	3400 (3,400 students sitting O' level in schools)	General Staff Salaries		999,02
No. of teaching and non teaching staff paid	300 (157 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)			
No. of students passing O level	800 (800 students passing O'level in 8 schools)			
Non Standard Outputs:	N/A		W 5 (	000.05
			Wage Rec't:	999,029
			Non Wage Rec't: Domestic Dev't	(
			Domestic Dev i Donor Dev't	(
			Total	999,02
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	11000 (11000 students enrolled in USE)	Transfers to other gov't units(current)		752,98
Non Standard Outputs:	Money transferred to 12 secondary schools			
	5010015		Wage Rec't:	(
			Non Wage Rec't:	752,988
			Domestic Dev't	(
			Donor Dev't	0

#### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	s Thousand
6. Education			
		Total	752,988
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Se	ervices		
No. Of tertiary education	1 (Monthly salary paid to staff)	General Staff Salaries	80,50
Instructors paid salaries		Allowances	20,00
No. of students in tertiary education	4 (Office run Assorted stationery procured Fuel Procured	Incapacity, death benefits and funeral expenses	3,00
	Travel facilitated	Advertising and Public Relations	2,00
New Stee Jand Octoortee	Death and incapacity catered for) N/A	Staff Training	5,00
Non Standard Outputs:	IVA	Books, Periodicals and Newspapers	1,00
		Computer Supplies and IT Services	4,00
		Welfare and Entertainment	6,00
		Printing, Stationery, Photocopying and Binding	15,00
		Small Office Equipment	2,00
		Bank Charges and other Bank related costs	50
		Telecommunications	2,00
		Electricity	1,00
		Water	2,00
		General Supply of Goods and Services	11,68
		Insurances	60
		Travel Inland	3,00
		Fuel, Lubricants and Oils	20,00
		Maintenance - Vehicles	5,00
		Maintenance Machinery, Equipment and Furniture	6,00
		Incapacity, death benefits and and funeral expenses	2,00
		Wage Rec't:	80,502
		Non Wage Rec't:	111,780
		Domestic Dev't	(
		Donor Dev't	(
		Total	192,282

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

Output: Education Management	Services		
Non Standard Outputs:	Team managers of primary scholls trained	Allowances	2,232
		Incapacity, death benefits and funeral	1,600
	4 No. Workshops and meetings conducted	expenses	
		Welfare and Entertainment	1,730
	Games and sport equipment procured	Printing, Stationery, Photocopying and Binding	866
	Inter schools and district competition conducted stationery procured	Bank Charges and other Bank related costs	280
		General Supply of Goods and Services	2,800
		Travel Inland	220
		Fuel, Lubricants and Oils	3,272
		Wage Rec't:	0
		Non Wage Rec't:	13,000

1. Higher LG Services

Planned Outputs (Description a location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Education				
			Domestic Dev't	
			Donor Dev't	
			Total	13,00
Output: Monitoring and Super	vision of Primary & secondary Edu	cation		
No. of secondary schools	18 (18 secondary schools both government grant aided and private	Printing, Stationery, Photocopying and		70
inspected in quarter	inspected)	Binding Fuel, Lubricants and Oils		8,93
No. of primary schools	164 (164 primary schools inspected:-	Maintenance - Vehicles		8,9. 32
inspected in quarter	86 government schools 15 community schools and 63 private schools district wide)	Allowances		5,26
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)			
No. of tertiary institutions inspected in quarter	1 (The district has only 1 Tertiary institution)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	15,23
			Domestic Dev't	
			Donor Dev't	
			Total	15,23
Output: Sports Development se	ervices			
Non Standard Outputs:	National and District atheletic	Allowances		2,00
	competition conducted (primary and Secondary)	Welfare and Entertainment		50
		Printing, Stationery, Photocopying and		1,50
	National and District games competition conducted (football,vollyball) both primary and secondary	Binding Talaaamuuniaatiana		5(
		Telecommunications General Supply of Goods and Services		1,50
		<i>Fuel, Lubricants and Oils</i>		1,50
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	Fuer, Lubricanis and Olis		1,00
	-		Wage Rec't:	
			Non Wage Rec't:	7,00
			Domestic Dev't	
			Donor Dev't	
			Total	7,00

#### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	1101.	s Thousand
			Wage Rec't:	5,354,871
		No	n Wage Rec't:	1,423,970
			omestic Dev't	607,097
			Donor Dev't	007,097
			Total	7,385,939
Workplan Details			10141	1,505,757
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	USh	s Thousand
7a. Roads and Eng	gineering		0.01	s mousuna
Function: District, Urban and	Community Access Roads			
1. Higher LG Services				
<b>Output: Operation of District</b>	Roads Office			
Non Standard Outputs:	Monthly salaries paid to works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted 1 laptop computer for district.procured.Office furniture procured.1 laptop computer procured for serere T/c.1 laptop computer procured for kasilo t/c.Utility and welfare bills paid.District road committees facilitated	General Staff Salaries		48,30
		Allowances		4,91
		Workshops and Seminars		2,10
		Computer Supplies and IT Services		8,00
		Welfare and Entertainment		2,85
		Printing, Stationery, Photocopying and Binding		3,55
		Small Office Equipment		50
		Bank Charges and other Bank related costs		40
		General Supply of Goods and Services		1,91
		Travel Inland		3,67
		Fuel, Lubricants and Oils		6,80
		Maintenance - Civil		1,20
		Maintenance - Vehicles		3,43
			Wage Rec't:	48,300
		No	on Wage Rec't:	39,33
		L	Domestic Dev't	(
			Donor Dev't	(
			Total	87,637

## 2. Lower Level Services Output: Urban unpaved roads Main

Output:	Urban	unpaved	roads	Maintenance (LLS)	

Length in Km of Urban	0 (N/A)
unpaved roads periodically	
maintained	

LG Conditional grants(current)

15,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
a. Roads and Eng	gineering			
Length in Km of Urban unpaved roads routinely maintained	<ul> <li>25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.5km. Odeta road 0.5km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.9km. Oluka road 0.54km. Emoru road 0.9km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km.Ocana road0.81km. Okile road1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)</li> </ul>	ч ,		
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,000
			Donor Dev't	)
Output: Multi sectoral Transf	ers to Lower Local Governments		Total	15,000
Non Standard Outputs:		LG Conditional grants(capital)		244,920
Non Standard Outputs.		EG Conunional granis(Capital)	Wage Rec't:	244,920
			Non Wage Rec't:	229,669
			Domestic Dev't	15,257
			Donor Dev't	10,207
			Total	244,926
3. Capital Purchases				
Supriar I wienuses				
·	y and Equipment			
	y and Equipment Machinery and Equipment maitained in Serere District	Machinery and Equipment		9,819
Output: Specialised Machiner	Machinery and Equipment maitained	Machinery and Equipment	Wage Rec't:	0
Output: Specialised Machiner	Machinery and Equipment maitained	Machinery and Equipment	Non Wage Rec't:	0 9,819
Output: Specialised Machiner	Machinery and Equipment maitained	Machinery and Equipment	Non Wage Rec't: Domestic Dev't	0 9,819 0
Output: Specialised Machiner	Machinery and Equipment maitained	Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,819 0
Output: Specialised Machiner	Machinery and Equipment maitained	Machinery and Equipment	Non Wage Rec't: Domestic Dev't	0 9,819 0
Output: Specialised Machiner Non Standard Outputs: Output: Other Capital	Machinery and Equipment maitained in Serere District		Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,819 0 9 <b>,81</b> 9
Output: Specialised Machiner	Machinery and Equipment maitained	Machinery and Equipment Machinery and Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 9,819 0 9 <b>,819</b> 30,000
Output: Specialised Machiner Non Standard Outputs: Output: Other Capital	Machinery and Equipment maitained in Serere District		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 9,819 0 9 <b>,81</b> 9
Output: Specialised Machiner Non Standard Outputs: Output: Other Capital	Machinery and Equipment maitained in Serere District		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 9,819 0 9 <b>,819</b> 30,000 0 0
Output: Specialised Machiner Non Standard Outputs: Output: Other Capital	Machinery and Equipment maitained in Serere District		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 9,819 0 <b>9,819</b> 30,000
Output: Specialised Machiner Non Standard Outputs: Output: Other Capital	Machinery and Equipment maitained in Serere District		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	9,819 0 9,819 0 9,819 30,000 0 30,000
Output: Specialised Machiner Non Standard Outputs: Output: Other Capital	Machinery and Equipment maitained in Serere District Heavy duty generator procured		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 9,819 0 9 <b>,819</b> 30,000 0 30,000

#### Workplan Details

Planned Outputs (Description and
Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 7a. Roads and Engineering

Length in Km. of rural roads constructed	<ul> <li>53 (Asuret-Magoro-Kyere (Road Fund road(10.4Kms) maintained</li> <li>Tirinyi-Kelim-Omagoro (URF) road(7.7Kms) maintained. Kateta- Acomia-Pingire road 13.8km complete</li> <li>Isaiah Eloku road 1.0 km opened.</li> <li>Eretu road 0.9km opened. Eriaku road</li> <li>0.6km opened. Odeta road 0.4km</li> <li>opened. Eseza road 0.3km opened.</li> <li>Oguli road 0.6km. Opened. Edenyu</li> <li>road 0.65km opened. Engwau road</li> <li>0.6km opened. Esabu road 0.6km</li> <li>opened. Oule road 0.55km opened.</li> <li>Emeru road 0.4km opened. Bp obaikol</li> <li>road 0.64km opened. School road</li> <li>1.5km opened. Okile road 0.66km</li> <li>opened. Abal road 0.7km maintained.</li> <li>Aliau road 1.1km maintained</li> <li>Olupe Ogilio to Angole 6.7 Km Opene</li> <li>Adwenyi-Agule-Adwenyi 6.3 Km</li> <li>opened .Kikota-Okulonyo-SAARI road</li> <li>8Km completed.Road user committees</li> <li>trained</li> <li>Oloro Achomia 4.5kms</li> <li>Kidetok Odapakol 3.8kms</li> <li>Kamod Atirir Madoch 3.5kms</li> <li>Kabulabula Ajuba 6.4kms</li> <li>Aswii Akuoro Aarapoo T/C 10kms</li> <li>Serere District HQRs Serere Town</li> <li>council 1.4kms)</li> </ul>			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	255,481
			Domestic Dev't	685,862
			Donor Dev't	0
Output: PRDP-Rural roads co	nstruction and rehabilitation		Total	941,343
•				171.000
Length in Km. of rural roads rehabilitated	0 (Not planned)	Roads and Bridges		171,000
Length in Km. of rural roads constructed	14 (Adwenyi Agule Adwenyi 6. Olupe -Angolei)			
Non Standard Outputs:	N/A			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	171,000
Donor Dev't	0
Total	171,000

Vorkplan Details			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
b. Water			
unction: Rural Water Supply a	und Sanitation		
Higher LG Services			
output: Operation of the Distr	ict Water Office		
Non Stondard Outputs	12 months honororia allowanaas	Allowances	7,920
Non Standard Outputs:	12 months honororia allowances ,electricity ,internet,water bills paid ;	Computer Supplies and IT Services	1,860
	office equipment maintained, fuel and	Printing, Stationery, Photocopying and	600
	other office utilities procured and supplied to District Water Office.	Binding	000
		Subscriptions	1,020
		Electricity	400
		Water	200
		Other Utilities- (fuel, gas, firewood, charcoal)	120
		Fuel, Lubricants and Oils	9,520
		Maintenance - Vehicles	2,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,240
		Donor Dev't	0
		Total	24,240
output: Supervision, monitorin	ng and coordination		
No. of District Water	12 (4 quarterly stakeholder coordination committee,2 inter sub	Allowances	23,288
Supply and Sanitation Coordination Meetings	county, and 6 monthly staff meetings	Advertising and Public Relations	1,000
-	held)	Welfare and Entertainment	3,552
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Kasilo, Kamod	Printing, Stationery, Photocopying and Binding	1,997
water quality	central, Atuuria, Kagwara C,Obululun	Other Utilities- (fuel, gas, firewood, charcoal)	200
	Abulu, Kadungulu HCIII ,Okaalen,Aminit,Opuure,)	Fuel, Lubricants and Oils	5,264
No. of water points tested	10 (10 New water points constructed	,	-,
for quality	tested for quality in Mairomukaga, Okukwa, Pachoto, Aarapoo, Moru, Abululu, Opuure, Kachunga,Omiriai		
	and Kikota)		
No. of supervision visits during and after construction	62 (62 supervision visits made during and after of water sources in Olobai, Acilo- Moru, Ongia,Omolok, Awoja,Kakus,Alengo,Olupe ,Adiding		
	Central,Akisim, Akuoro,Labor, Aarapoo, Osokotoit, Alepilep,Omagara Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo-		
	Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)		
Non Standard Outputs:	WATSAN data collected and analysed		
	to measure progress	W. D. (	0
		Wage Rec't: Non Wage Rec't:	
		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 35,301

Total

35,301

Planned Outputs (Description and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
b. Water		1		
Dutput: Support for O&M of di	strict water and sanitation			
% of rural water point sources functional (Gravity	0 (N/A)	Allowances Welfare and Entertainment		3,184 320
Flow Scheme) No. of public sanitation sites rehabilitated	0 (N/A)	Printing, Stationery, Photocopying and Binding		10
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 review meeting held with hand pump mechanics and scheme attendants)	Fuel, Lubricants and Oils		480
% of rural water point sources functional (Shallow Wells )	0 (N/A)			
No. of water points rehabilitated	0 (N/A)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	0
			Total	4,000
Output: Promotion of Communi	ty Based Management, Sanitation a	and Hygiene		
No. of private sector	1 (12 Hand pump mechanics trained or	Allowances		30,828
Stakeholders trained in	preventive maintenance)	Advertising and Public Relations		1,50
preventative maintenance, hygiene and sanitation		Welfare and Entertainment		2,71
hygiche and saintation		Printing, Stationery, Photocopying and		3,24
No. Of Water User	279 (279 water and sanitation	Binding		
Committee members	committee members trained from the water sources of Olobai, Acilo- Moru,	General Supply of Goods and Services		6,09
trained	water sources of Orobai, Actio- Moru, Ongia,Omolok, Awoja,Kakus,Alengo,Olupe ,Adiding Central,Akisim, Akuoro,Labor, Aarapoo, Osokotoit, Alepilep,Omagara Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo- Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)	Fuel, Lubricants and Oils		7,32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228 (4 advocacy meetings(1 district and 3 sub county) ,50 radio spot messages run on local FM stations;,Hand washing campaign and 31 drama show held in the 31approved villages of Olobai, Acilo- Moru, Ongia,Omolok, Awoja,Kakus,Alengo,Olupe ,Adiding Central,Akisim, Akuoro,Labor, Aarapoo, Osokotoit, Alepilep,Omagara Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo- Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)	5		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
7b. Water				
No. of water user committees formed.	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia,Omolok, Awoja,Kakus,Alengo,Olupe ,Adiding Central,Akisim, Akuoro,Labor, Aarapoo, Osokotoit, Alepilep,Omagara Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo- Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)			
No. of water and Sanitation promotional events undertaken	03 (03 Hand washing campaign ,community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))			
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	0 51 702
			Domestic Dev't Donor Dev't	51,703 0
			Donor Dev l Total	51,703
2. Lower Level Services			10101	51,705
	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(capital)		30,593
Non Standard Outputs.		Transfers to other gov t units(cupitat)	Wage Rec't:	0
			Non Wage Rec't:	3,093
			Domestic Dev't	27,500
			Domestic Dev't	27,500
			Total	30,593
3. Capital Purchases				,
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Water office block renovated with power installed	Non-Residential Buildings		7,563
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,563
			Donor Dev't	0
			Total	7,563
Output: Office and IT Equipme				
Non Standard Outputs:	1 digital camera, lap top computer, and GPS receiver purchased for WATSAN activity resulting into effectvie reportin			6,300
			Wage Rec't:	0
			Wage Rec't: Non Wage Rec't:	
			0	0
			Non Wage Rec't:	0 6,300
			Non Wage Rec't: Domestic Dev't	0 0 6,300 0 <b>6,300</b>
Output: Other Capital			Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,300 0

#### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
Non Standard Outputs:	5 domestic roof rain water harvesting jars contructed for promotion in Atiira. Kyere,Olio Kateta, Pingire , Labori and Kadungulu Sub Counties,4 water filtration plants ,and 1 iron removal plant constructed			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,85
			Donor Dev't <b>Total</b>	10,85
utput: Construction of publi	c latrines in RGCs		10101	10,03
No. of public latrines in RGCs and public places	02 (O1 Stance Ecosan toilet construted in Kadungulu training Centre and Kidetok central)	Non-Residential Buildings		8,8
Non Standard Outputs:	Not planned			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	8,84
			Donor Dev't	
utput: Shallow well construc	tion		Total	8,84
No. of shallow wells	14 (14 shallow wells constructed in	Other Structures		65,0
constructed (hand dug, hand augured, motorised pump)	Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo- Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)			,.
Non Standard Outputs:	Not planned			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	65,0
			Donor Dev't <b>Total</b>	65,0
utput: Borehole drilling and	rehabilitation		10111	02,0
No. of deep boreholes drilled (hand pump, motorised)	17 (17 deep boreholes drilled in the 17 villages of Olobai, Alengo,Kakus, Omolok,Olupe Central,Akuoro,Akisim, Labor, Aarapoo, Ongia,Osokotoit,Omagara, Alepilep,Acilo,Awoja, Sambwa and Adiding)			356,4
No. of deep boreholes rehabilitated	09 (9 deep boreholes rehabilitated in the villages of Atuuria,Obululun, Kagwara A,Opucet, Agirigiroi,Oukot,Omiriai,Obar,and Ajabu)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	356,4
			Donor Dev't	
	ng and rehabilitation		Total	356,4

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
b. Water				
No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole in Abulu village rehabilited and functional)	Other Structures		7,844
No. of deep boreholes rehabilitated	0 (N/A)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	7,844
			Donor Dev't	(
			Total	7,84
Dutput: Construction of piped	water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	Other Structures		78,46
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kamod piped water supply scheme retention and extra works paid)			
Non Standard Outputs:	Not planned			
-			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	78,46
			Donor Dev't	
			Total	78,46
Function: Urban Water Supply a	and Sanitation			
. Higher LG Services				
Output: Water distribution and	l revenue collection			
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	General Supply of Goods and Services		16,00
No. of new connections	40 (new coonnections to be made in kikota, Ajesa, Township, and Serere Central)			
Length of pipe network extended (m)	1200 (1200m distribution network extended)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	16,00
			Domestic Dev't	
			Donor Dev't	(
			Total	16,00

Planned Outputs (Description and Activities	nd	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	48,306
			Non Wage Rec't:	557,393
			Domestic Dev't	1,597,187
			Donor Dev't	0
			Total	2,202,886
Vorkplan Details				
Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
3. Natural Resource	?S			
Function: Natural Resources Ma	nagement			
1. Higher LG Services Output: District Natural Resour	ce Management			
•	12 monthly salaries paid	General Staff Salaries		22,97
Non Standard Outputs:	• •	00		3,27
	8 monitoring & supervision visits to sub counties conducted.	Books, Periodicals and Newspapers		5,27
	counties conducted.	Welfare and Entertainment		25
	8 Consultative visits to MWE, seminars & workshops attended.	Printing, Stationery, Photocopying and		1,88
	a workshops attenueu.	Binding		1,00
	general office supplies procured.	Small Office Equipment		60
		Telecommunications		1,00
		Travel Inland		86
		Fuel, Lubricants and Oils		5,36
			Wage Rec't:	22,97
			Non Wage Rec't:	14,00
			Domestic Dev't	
			Donor Dev't	
Output Tree Planting and Affer	restation		Total	36,97
Output: Tree Planting and Affor				50
Area (Ha) of trees established (planted and surviving)	1 (establishment of one 1/2 acre tree nursery at district)	Contract Staff Salaries (Incl. Casuals, Temporary)		50
Number of people (Men	100 (100 farmers; (50 women & 50	Allowances		34
and Women) participating in tree planting days	men) district wide.)	Printing, Stationery, Photocopying and Binding		35
		Telecommunications		20
Non Standard Outputs:	N/A	General Supply of Goods and Services		3,87
		Travel Inland		12
		Fuel, Lubricants and Oils	W D (	25
			Wage Rec't:	5 ( )
			Non Wage Rec't: Domestic Dev't	5,64
			Domestic Dev t Donor Dev't	
			Donor Dev t <b>Total</b>	
Output: Training in forestry ma	nagement (Fuel Saving Technology	, Water Shed Management)	Total	5,644
No. of community	100 (100 community members trained	Allowances		5,53
members trained (Men and	in forestry management)	Hire of Venue (chairs, projector etc)		1,00
Women) in forestry		Welfare and Entertainment		2,50
management		Printing, Stationery, Photocopying and Binding		1,08

ocation) and Activities	and	Planned Expenditure By Item	UShs 1	housand
Natural Resourc	es			
No. of Agro forestry Demonstrations	2 (Train 100 farmres on forest mgt and water conservation (olio- 50,bugondo-50).	Financial and related costs (e.g. Shortag pilfrages etc.)	ges,	10
		Telecommunications		20
	Train 8 farmers on gender issues(4- olio,4-bugondo))	General Supply of Goods and Services		6,10
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		2,47
			Wage Rec't:	
			Non Wage Rec't:	19,00
			Domestic Dev't	
			Donor Dev't	10.04
itput: Forestry Regulation a	nd Inspection		Total	19,00
No. of monitoring and	23 (Demarcation of forest reserves and	Allowances		3,4
compliance	wetlands)	Printing, Stationery, Photocopying and		1,2
surveys/inspections		Binding		-,-
undertaken Non Standard Outputs:	N/A	General Supply of Goods and Services		5
Non Standard Outputs.	IVA	Fuel, Lubricants and Oils		6,2
			Wage Rec't:	
			Non Wage Rec't:	11,4
			Domestic Dev't	
			Donor Dev't	
			Total	11,4
itput: Community Training i	in Wetland management			
atput: Community Training	_	Allowances		12
<b>Atput: Community Training</b> No. of Water Shed Management Committees	16 (16 Watershed management committees formulated in	Allowances Printing Stationery Photocopying and		,
No. of Water Shed	16 (16 Watershed management	Printing, Stationery, Photocopying and Binding		8
No. of Water Shed Management Committees	16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.	Printing, Stationery, Photocopying and		8
No. of Water Shed Management Committees	16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi,	Printing, Stationery, Photocopying and Binding		8
No. of Water Shed Management Committees	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement</li> </ul>	Printing, Stationery, Photocopying and Binding		8
No. of Water Shed Management Committees formulated	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee</li> </ul>	Printing, Stationery, Photocopying and Binding	Wage Rec'1:	8
No. of Water Shed Management Committees formulated	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee</li> </ul>	Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't:	3,2
No. of Water Shed Management Committees formulated	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee</li> </ul>	Printing, Stationery, Photocopying and Binding	Ũ	3,2
No. of Water Shed Management Committees formulated	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee</li> </ul>	Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	8 3,2 5,2
No. of Water Shed Management Committees formulated Non Standard Outputs:	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't	8 3,2 5,2:
No. of Water Shed Management Committees formulated Non Standard Outputs:	16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod. 16 sensitisation meetings of communities on wetlands mangement held district wide) Preparation and submission of watershed management committee repaorts. and Restoration	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	8 3,2 5,2: <b>5,2</b> :
No. of Water Shed Management Committees formulated Non Standard Outputs:	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	8 3,2 5,2: <b>5,2</b> : 1,2
No. of Water Shed Management Committees formulated Non Standard Outputs: Itput: River Bank and Wetla Area (Ha) of Wetlands demarcated and restored No. of Wetland Action	16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod. 16 sensitisation meetings of communities on wetlands mangement held district wide) Preparation and submission of watershed management committee repaorts. and Restoration	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	8 3,2 5,2: <b>5,2</b> : 1,2
No. of Water Shed Management Committees formulated Non Standard Outputs: ntput: River Bank and Wetla Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	8 3,2 5,2 5,2 1,2 2 3,3
No. of Water Shed Management Committees formulated Non Standard Outputs: Itput: River Bank and Wetla Area (Ha) of Wetlands demarcated and restored No. of Wetland Action	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	8 3,2 5,2 5,2 1,2 2 3,3
No. of Water Shed Management Committees formulated Non Standard Outputs: htput: River Bank and Wetlan Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	8 3,2 5,2 5,2 1,2 2 3,3
No. of Water Shed Management Committees formulated Non Standard Outputs: htput: River Bank and Wetlan Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	8 3,2 5,2 5,2 1,2 2 3,3 8
No. of Water Shed Management Committees formulated Non Standard Outputs: htput: River Bank and Wetlan Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	8 3,2 5,2 5,2 1,2 2 3,3 8
No. of Water Shed Management Committees formulated Non Standard Outputs: htput: River Bank and Wetlan Area (Ha) of Wetlands demarcated and restored No. of Wetland Action Plans and regulations developed	<ul> <li>16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.</li> <li>16 sensitisation meetings of communities on wetlands mangement held district wide)</li> <li>Preparation and submission of watershed management committee repaorts.</li> </ul>	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	1,2 8 3,2 5,2: <b>5,2:</b> 1,2 2 3,3 8 5,5

anned Outputs (Description a	nd	Planned Expenditure By Item		
ocation) and Activities		Fianneu Expenditure by item	UShs T	housand
Natural Resource	<i>2S</i>			
utput: Stakeholder Environme	ental Training and Sensitisation			
No. of community women	12 (12 public awareness campaigns on	Allowances		3,960
and men trained in ENR monitoring	forestry and environment in (Kateta, Atiira, Kyere & Bugondo) conducted.)	Printing, Stationery, Photocopying and Binding		800
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		11,079
		Maintenance - Vehicles		3,200
			Wage Rec't:	(
			Non Wage Rec't:	19,039
			Domestic Dev't	(
			Donor Dev't	(
			Total	19,039
utput: PRDP-Stakeholder Env	ironmental Training and Sensitisati	on		
No. of community women	10 (stake holders & environment	Allowances		1,260
and men trained in ENR monitoring	committees trained at parishes of Kateta, Atiira, Kyere and Bugondo sub counties)	Printing Stationary Photocomying and		45
Non Standard Outputs:	countes)	Fuel, Lubricants and Oils		3,70
			Wage Rec't:	(
			Non Wage Rec't:	5,410
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,410
utput: Monitoring and Evalua	tion of Environmental Compliance		10000	
No. of monitoring and	23 (Compliance to regulations	Allowances		1,224
compliance surveys	monitored			1,22
undertaken	Sensitize communities district-wide.	Computer Supplies and IT Services		
	Carry out field visits district-wide.	Printing, Stationery, Photocopying and Binding		60 7 50
	Procure, 1 digital camera,	General Supply of Goods and Services Fuel, Lubricants and Oils		7,50 2,20
	Procure 1 Laptop PC, 1 color printer 1 b/w A4 printer.) N/A	Fuel, Lubricanis and Oils		2,20
Non Standard Outputs:	IN/A		Wage Rec't:	(
			0	
			Non Wage Rec't:	12,725
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	( 12,725
utput: PRDP-Environmental I	Enforcement		10101	12,72.
No. of environmental	10 (Enviromental compliance meetings	Allowances		54
monitoring visits conducted	conducted)	Printing, Stationery, Photocopying and Binding		20
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		3,33
			Wage Rec't:	(
			Non Wage Rec't:	4,073
			Domestic Dev't	4,072
			Domestic Dev't Donor Dev't	(
			Total	4,073
utput: Land Management Serv	vices (Surveying, Valuations, Tittlin	g and lease management)	101111	
r	150 (150 new land disputes settled	Printing, Stationery, Photocopying and		400

#### Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
,			UShs Tho	usand
. Natural Resour	ces			
Non Standard Outputs:	Communities sensitized on land issues	Telecommunications		20
	district-wide.	General Supply of Goods and Services		40
	3 Sub-counties and 1 Town council planned.	Fuel, Lubricants and Oils		6
	-	Maintenance - Civil		4
	Construction sites and buildings in towns/trading centres inspected for development compliance.			
	Field equipment (motorcycle, riding gear, handheld GPS, steel band, digital camera) procured.			
	Office equipment (2 adjustable drawing tables, 1 A3 color printer & scanner, 2 plan cabins, 3 file cabinets, 1 set of clutch pencils, 1 set of drawing pens, 1 set of french curves, 1 adjustable set square & lettering stencils) procured.			
	Office materials (2 rolls of drafting film, 2 rolls of tracing paper, oil pastels, land registers) procured.			
	Planning software, (ArcGIS 10.1, AutoCAD LDT 2012, Laptop computer, IT supplies & antivirus) expenses met.			
	District drawings & data acquisition expenses met.			
	Printing, stationery & photocopying expenses met.			
	Travel inland, fuel, lubricants & oils expenses met.			
	Maintenance (civil) expenses met.			
	Small office equipment expenses met.			
	Telecommunication expenses met.			
	Equipment hire expenses met.			
		И	age Rec't:	
			age Rec't:	2,00
		Dom	estic Dev't	
		D	onor Dev't	

#### 2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments

-			
Non Standard Outputs:	LG Unconditional grants(current)		10,312
		Wage Rec't:	0
		Non Wage Rec't:	10,112
		Domestic Dev't	200
		Donor Dev't	0
		Total	10,312

Total

2,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	22,976
			Non Wage Rec't:	114,266
			Domestic Dev't	200
			Donor Dev't <b>Total</b>	0 137,442
Workplan Details				
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
D. Community Bas	ed Services	·		
Function: Community Mobiliso				
1. Higher LG Services				
Output: Operation of the Com	nmunity Based Sevices Department			
Non Standard Outputs:	13 staff salaries paid	General Supply of Goods and Services		10,58
-	4 coordination meeting conducted 20 field visits conducted	Travel Inland		2,16
	4 staff meeting held	Fuel, Lubricants and Oils		10,44
	rights held 1 computer set procured 1 set of office chairs procured 1 vehichle and 2 motorcycles maintaine	Maintenance - Vehicles		1,00
		General Staff Salaries		63,10
		Allowances		10,65
		Medical Expenses(To Employees)		12
		Incapacity, death benefits and funeral expenses		10
		Computer Supplies and IT Services		3,00
		Welfare and Entertainment		32
		Printing, Stationery, Photocopying and Binding		47
		Telecommunications		5
		Postage and Courier		4
			Wage Rec't:	63,102
			Non Wage Rec't:	16,871
			Domestic Dev't	(
			Donor Dev't	22,080
			Total	102,053
Output: Probation and Welfa	re Support			
No. of children settled	20 (20 vulnerable children resettled	Allowances		4,97
Non Standard Outputs:	district-wide.) Day of African Child celebrated.	Computer Supplies and IT Services		1,00
Non Standard Outputs.	1 day of African child	Printing, Stationery, Photocopying and Binding		3
	4 Reports made	Fuel, Lubricants and Oils		2,00
	<ul><li>20 social welfare inquiries conducted.</li><li>2 sensitisation meetings on childrens'</li></ul>			
	rights & responsibilities conducted.			
	Support of OVCs made.			
	2 trainings of CPCs on quality standards & SOP.			
	2 filling cabinets procured.		Wass Dealt	
			Wage Rec't:	) 200 %
			Non Wage Rec't: Domestic Dev't	8,000

#### **Workplan Details**

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Community Dag	d Comison		05//31	iousunu
Community Base	ea Services			
			Donor Dev't	
			Total	8,00
utput: Community Developm	ent Services (HLG)			
No. of Active Community	16 (16 communty development workers	Allowances		3,2
Development Workers	identified & trained district-wide.)	Medical Expenses(To Employees)		
N 04 1 10 4 4		Welfare and Entertainment		2
Non Standard Outputs:	20 field visits conducted.	Printing, Stationery, Photocopying and		6
	10 inspection visits to work places	Binding		
	carried out.	Telecommunications		1
	20 community leadres trained on labor	General Supply of Goods and Services		5
	laws.	Travel Inland		9
	4 review meetings conducted.	Fuel, Lubricants and Oils		1,5
	15 visite to CDD presidente mode	Maintenance - Vehicles		5
	15 visits to CDD projects made.	Maintenance Machinery, Equipment and		1
	2 motorcycles repaired & maintained.	Furniture		
	Stationery & furniture procured.			
	4 reports submitted to line ministry.			
			Wage Rec't:	
			Non Wage Rec't:	8,0
			Domestic Dev't	
			Donor Dev't	
			Total	8,0
utput: Adult Learning				
No. FAL Learners Trained	1500 (Learners trained in 8 subcounties	Allowances		1,6
	(Atiira, Bugondo, Kadungulu, Pingire,	Advertising and Public Relations		
	Kyere, Kateta, Olio and Labor))	Workshops and Seminars		5
Non Standard Outputs:	95 FAL instructors paid.	Welfare and Entertainment		5
	50 blackboards instructional materials procured and distributed to sub	Printing, Stationery, Photocopying and Binding		1
	counties.	Telecommunications		1
	20 montoring and supervision visits	General Supply of Goods and Services		3
	conducted.	Travel Inland		1

conducted. 30 FAL instructors identified and trained.

4 coordination & review meetings conducted.

Literacy day celebrated.

10 bicylces purchased.

		Wage Rec't:	0
		Non Wage Rec't:	4,306
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,306
Output: Gender Mainstreaming			
	Allowances		1,790
	Welfare and Entertainment		150
	Fuel, Lubricants and Oils		60

Fuel, Lubricants and Oils

1,072

#### Workplan Details

Planned Outputs (Description and
Location) and Activities

#### 9. Community Based Services

Non Standard Outputs:

Stakeholders trained on gender mainstreaming.

2 coordination meetings with staff held.

PWDs, women, youth & elderly councils trained on income enhencement skills.

Goats procured for 6 women groups.

			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Support to Youth Co	ouncils			
No. of Youth councils	1 (Youth day celebrations supported	Allowances		3,195
supported	1 table purchased	Workshops and Seminars		46
	-	Welfare and Entertainment		400
	2 planning meetings conducted	Printing, Stationery, Photocopying and		200
	5 youth groups supported in the Distri	c Binding		
		Travel Inland		1,200
	30 monitoring and supervision visits conducted throughout the District)	Fuel, Lubricants and Oils		1,000

**Planned Expenditure By Item** 

UShs Thousand

Non Standard Outputs:

Output: Support to Disabled and the Elderly	
Total	6,041
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	6,041
Wage Rec't:	0

#### 20 (Meetings conducted. No. of assisted aids 4,547 Allowances supplied to disabled and Welfare and Entertainment 773 Monitoring carried out. elderly community Printing, Stationery, Photocopying and 800 Training on IGAs carried out.) Binding Non Standard Outputs: N/A 15,000 General Supply of Goods and Services Travel Inland 2,000 Fuel, Lubricants and Oils 3,500 Wage Rec't: 0 Non Wage Rec't: 26,621 Domestic Dev't 0 Donor Dev't 0 Total 26,621 Output: Reprentation on Women's Councils 1.200 No. of women councils 8 (8 women councils supported in the Allowances district.) supported 800 Workshops and Seminars Non Standard Outputs: International womens day celebrated. Welfare and Entertainment 241 4 meetings conducted. General Supply of Goods and Services 2,000 4 monitoring visits conducted. 2 women groups supported with IGAs. *Fuel, Lubricants and Oils* 1 training on IGAs conducted. 800

1 study tour conducted.

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
9. Community Bas	ed Services			
			Wage Rec't:	0
			Non Wage Rec't:	5,041
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,041
2. Lower Level Services				
Output: Community Developr	nent Services for LLGs (LLS)			
Non Standard Outputs:	Money transferred to Sub counties	Transfers to other gov't units(current)		85,560
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	85,560
			Donor Dev't	0
			Total	85,560
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		27,316
		Transfers to other gov't units(capital)		4,487
			Wage Rec't:	0
			Non Wage Rec't:	27,316
			Domestic Dev't	4,487
			Donor Dev't	0
			Total	31,803

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
,			Wage Rec't:	Thousand 63,102
			Non Wage Rec't:	104,19
			Domestic Dev't	90,04
			Domestic Dev't	22,08
			Total	279,42
<b>Vorkplan Details</b>				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Monthly staff salaries paid	General Staff Salaries		29,93
	Office teas provided Car and motorbike maintained	Allowances		1,5
	Office stationery procured Computer consumables procured Travel facilitated	Printing, Stationery, Photocopying and Binding		1,0
		Telecommunications		1,0
		Travel Inland		7
		Fuel, Lubricants and Oils		2,8
			Wage Rec't:	29,93
			Non Wage Rec't:	7,00
			Domestic Dev't	
			Donor Dev't	
Output: District Planning			Total	36,93
No of qualified staff in the	4 (Planning unit staffed with qualified	Welfare and Entertainment		6,8
Unit	staff)	Printing, Stationery, Photocopying and		2,0
No of minutes of Council meetings with relevant	6 (6 sets of council minutes with relevant resolutions prepared)	Binding		1.1
resolutions		Allowances Travel Inland		1,10
No of Minutes of TPC	12 (12 DTPC minutes prepared)	Fuel, Lubricants and Oils		1,0 2,1
meetings Non Standard Outputs:	N/A	Tuel, Eubricanis and Olis		2,1
Non Standard Outputs.	IVA		Wage Rec't:	
			Non Wage Rec't:	13,06
			Domestic Dev't	
			Donor Dev't	
			Total	13,06
Output: Statistical data collecti				
Non Standard Outputs:	2 sets of Statistical data collected 1 district statitical abstract prepared	Allowances		1,60
		Printing, Stationery, Photocopying and Binding		1,10
		Fuel, Lubricants and Oils		1,40
			Wage Rec't:	
			Non Wage Rec't:	4,10
			Domestic Dev't	
			Donor Dev't	4 4 4
Output: Demographic data coll			Total	4,10

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand	
10. Planning					
Non Standard Outputs:	Demographic data collected in Serere	Allowances		1,20	
Non Standard Outputs.	district	Printing, Stationery, Photocopying and Binding		1,500	
		Fuel, Lubricants and Oils		2,200	
			Wage Rec't:	C	
			Non Wage Rec't:	4,900	
			Domestic Dev't	(	
			Donor Dev't	(	
			Total	4,900	
Output: Project Formulation					
Non Standard Outputs:	Projects formulated	Allowances		2,000	
	Bottom-up planning facilitated	Printing, Stationery, Photocopying and Binding		1,000	
		Travel Inland		900	
		Fuel, Lubricants and Oils		2,000	
			Wage Rec't:	0 5 000	
			Non Wage Rec't: Domestic Dev't	5,900	
			Domestic Dev t Donor Dev't	0	
			Total	5,900	
Output: Development Planning	g			-,- • •	
Non Standard Outputs:	Planning process facilitated	Allowances		1,500	
i von Standard Outputs.	r faining process faentated	Workshops and Seminars		1,000	
		Printing, Stationery, Photocopying and Binding		1,500	
		Fuel, Lubricants and Oils		2,000	
			Wage Rec't:	0	
			Non Wage Rec't:	6,000	
			Domestic Dev't	0	
			Donor Dev't	0	
	1°		Total	6,000	
Output: Management Infomra	·				
Non Standard Outputs:	Information system managed	Allowances		500	
		Information and Communications Techn		2,000	
			Wage Rec't:	0	
			Non Wage Rec't: Domestic Dev't	2,500 0	
			Domestic Dev't Donor Dev't	0	
			Total	2,500	
Output: Operational Planning					
Non Standard Outputs:	Quarterly plans prepared	Allowances		1,600	
- ton Standard Outputs.	Annual plans prepared	Welfare and Entertainment		500	
		Printing, Stationery, Photocopying and Binding		1,500	
		Telecommunications		600	
		Fuel, Lubricants and Oils		2,842	
			Wage Rec't:	0	
			Non Wage Rec't:	7,042	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T	
10. Planning			
0		Domestic Dev't	C
		Donor Dev't	C
		Total	7,042
Output: Monitoring and Eval	luation of Sector plans		
Non Standard Outputs:	4 monitoring visits conducted district	Allowances	12,384
	wide 4 Reports prepared and submitted to	Advertising and Public Relations	32:
	the line minstries	Workshops and Seminars	7,800
	Budget conference conducted Internal Assessment of LLGs and	Welfare and Entertainment	3,500
	district Conducted 10 Mentoring sessions of LLGs	Printing, Stationery, Photocopying and Binding	9,500
	conducted	Small Office Equipment	800
		Telecommunications	3,500
		Information and Communications Technology	2,000
		General Supply of Goods and Services	2,000
		Travel Inland	4,750
		Fuel, Lubricants and Oils	18,322
		Wage Rec't:	0
		Non Wage Rec't:	48,925
		Domestic Dev't	15,956
		Donor Dev't	0
		Total	64,881
2. Lower Level Services			
Output: Multi sectoral Trans	fers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	1,800
		Transfers to other gov't units(capital)	1,500
		Wage Rec't:	C
		Non Wage Rec't:	1,800
		Domestic Dev't	1,500
		Donor Dev't	C
		Total	3,300
3. Capital Purchases			
Output: Furniture and Fixtur	res (Non Service Delivery)		
Non Standard Outputs:	2 filing cabinets procured 2 book shelves procured 1 executive office chair procured 1 executive office table procured	Furniture and Fixtures	10,000
	-	Wage Rec't:	C
		Non Wage Rec't:	C
		Domestic Dev't	10,000
		Donor Dev't	C
		Total	10,000

#### J Dotail \*\*7 **.**],

Workplan Details	5			
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	29,933
			Non Wage Rec't:	101,234
			Domestic Dev't	27,456
			Domestic Dev't Donor Dev't	27,430
			Total	158,623
Workplan Details	5			100,020
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit			0.010	11101101111
Function: Internal Audit Servi	ices			
1. Higher LG Services				
Output: Management of Inter	rnal Audit Office			
Non Standard Outputs:	Staff salaries paid Internal audit office run	General Staff Salaries		20,89
			Wage Rec't:	20,892
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	20,892
Output: Internal Audit				
Date of submitting	15/10/2012 (4 audit report submitted by	Allowances		3,97
Quaterly Internal Audit dates stated above)	Computer Supplies and IT Services		3,00	
Reports		Welfare and Entertainment		1,00

		Computer supplies and II services	3,000
Reports	4 (4 internal audits conducted)	Welfare and Entertainment	1,000
No. of Internal Department Audits	(	Printing, Stationery, Photocopying and Binding	1,690
Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured	Small Office Equipment	1,340
	1 Desktop computer procured	Telecommunications	800
	1 Printer Procured Office furniture procured	General Supply of Goods and Services	1,567
	Small office equipment procured	Fuel, Lubricants and Oils	4,627
	Fuel lubricants and oils Procured Allowances paid	Maintenance - Vehicles	1,000
	Motorcycle procured		
	Office teas provided		

Printing and photocopying procured	
Wage Rec't:	0
Non Wage Rec't:	19,000
Domestic Dev't	0
Donor Dev't	0
Total	19,000
2. Lower Level Services	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	7,728
	Wage Rec't:	0
	Non Wage Rec't:	7,728
	Domestic Dev't	0
	Donor Dev't	0
	Total	7,728

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	20,892
		Non Wage Rec't:	26,728
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,620

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugondo		LCIV: Kasilo		800,273.83
Sector: Works and T	ransport			361,728.11
LG Function: District, Un	ban and Community Access F	Roads		361,728.11
Capital Purchases Output: Rural roads con LCII: Bugondo	struction and rehabilitation			361,728.11
All routine roads in the district	All distriict roads	Other Transfers from Central Government	231003 Roads and Bridges	255,481.00
Bugondo Ogera Kadungulu uncompleted project by Delta Technical LCII: Kamod	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	46,623.98
Completion of Bugondo- Ogera road Section 1 LCII: Kongoto	Bugondo Otem	Roads Rehabilitation Grant	231003 Roads and Bridges	46,623.98
Bugondo Ogera Kadungulu uncompleted project by Gesses U Ltd LCII: Ogera	Kongoto	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.47
Bugondo Ogera Kadungulu section 2 retention	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.67
Capital Purchases				
Sector: Education				254,466.92
	ry and Primary Education			200,682.39
Capital Purchases Output: Classroom const LCII: Ogera	ruction and rehabilitation			76,984.39
construction of a 4 class room blocks plus office and store in Ogelak p/s	Ogelak	Conditional Grant to SFG	231001 Non- Residential Buildings	76,984.39
	m construction and rehabilita	tion		37,015.00
2 in Ogera P/s renovated	Ogera	Other Transfers from Central Government	231001 Non- Residential Buildings	37,015.00
Output: Provision of fur LCII: Agule	niture to primary schools			19,400.00
36 Agule P/s	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Kamod				
36 Kamod P/S	Kamod	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Ogera				
36 Ogelak P/S	Kikoota	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
36 in Ogera P/s	Ogera	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3-seater desks supplied to Adwenyi Capital Purchases Lower Local Services Output: Primary School LCII: Agule	s Services UPE (LLS)	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00 <b>67,283.00</b>
Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.00
Alor P/S	Alor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.00
LCII: Bugondo				
Kabos P/S	Kabos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.00
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,370.00
LCII: Kamod				
Oculura P/S	Oculura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.00
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,707.00
KAMOD P/S	Kamod	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,390.00
LCII: Kongoto				
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,272.00
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.00
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
LCII: Ogera				
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.00
Toror P/S	Toror	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Ogera P/S	Ogera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,092.00
Lower Local Services LG Function: Secondary	Education			53,784.53
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			53,784.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamod				
*Kamod SS	Kamod	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services Sector: Health				53,265.48
LG Function: Primary H	ealthcare			53,265.48
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kamod				990.00
Live fencing of Kamod HC II		Conditional Grant to PHC - development	231007 Other	990.00
Output: Maternity ward LCII: Kamod	construction and rehabilitation	-		20,000.00
Maternity renovated in Kamod HCII	Kamod	Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
<b>Output: Specialist health</b> LCII: Kongoto	equipment and machinery			10,000.00
Wiring of a generator in Apapai HCIV Capital Purchases	Akoboi	Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
Lower Local Services				
<b>Output: Basic Healthcar</b> LCII: Kamod	e Services (HCIV-HCII-LLS)			22,275.48
Kamod HC II	Kamod village	РНС	263104 Transfers to other gov't units(current)	2,000.89
LCII: Kongoto				
Kasilo HSD	Kongoto	РНС	263104 Transfers to other gov't units(current)	8,259.26
Apapai HC IV	Apapai village	РНС	263104 Transfers to other gov't units(current)	8,183.56
LCII: Ogera				
Bugondo HC III	Bugondo village	РНС	263104 Transfers to other gov't units(current)	3,831.78
Lower Local Services				120 012 22
Sector: Water and E. LG Function: Rural Wat				130,813.32 128,051.32
Capital Purchases	ст бирргу ини бинишион			120,031.32
Output: Other Capital LCII: Ogera				6,025.00
Construction of Iron removal plants	Ogolai village	Conditional transfer for Rural Water	231007 Other	6,025.00
Output: Shallow well con LCII: Agule	nstruction			13,928.51
Construction of shallow wells	Okukwa	Conditional transfer for Rural Water	231007 Other	4,642.84

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugondo				
Construction of shallow wells	Agora village	Conditional transfer for Rural Water	231007 Other	4,642.84
LCII: Kamod		~		
Construction of shallow wells	-	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drillin LCII: Bugondo	g and rehabilitation			29,637.82
Deep borehole rehabilitation	Opucet village	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kongoto				
Deep borehole drilling	Olobai	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Ogera				
Deep borehole drilling	Ogera p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
<b>Output: Construction of</b> LCII: Kamod	piped water supply system			78,460.00
Completion of Kamod piped water supply scheme	Kamod central	Conditional transfer for Rural Water	231007 Other	78,460.00
Capital Purchases LG Function: Natural Re	esources Management			2,762.00
Lower Local Services				
Output: Multi sectoral T LCII: Agule	ransfers to Lower Local Gove	ernments		2,762.00
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
LCII: Bugondo				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	362.00
LCII: Kamod				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
LCII: Kongoto				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
LCII: Ogera				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services LCIII: Kadungulu		LCIV: Kasilo		468,354.77
Sector: Works and T	ransport	2017.1145110		207,912.31
LG Function: District, U	207,912.31			
Capital Purchases				

			-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads con LCII: Kabulabula	struction and rehabilitation			128,912.31
Kabulabula Ajuba 6.4 Kms	Kabulabula	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	40,000.00
LCII: Kadungulu				
Bugondo Ogera Kadungulu uncompleted project by Guardian Estate Ltd	Kadungulu	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	44,456.16
Completion of Bugondo- Ogera road Section 3	Kadungulu	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	44,456.16
Output: PRDP-Rural roa LCII: Kadungulu	ads construction and rehabili	ation		79,000.00
Adwenyi Airiamet to Landing site	Adwenyi	PRDP	231003 Roads and Bridges	79,000.00
Capital Purchases Sector: Education				100 770 24
	ry and Primary Education			190,770.24 136,985.72
Capital Purchases	ry ana 1 rimary Education			150,705.72
1	truction and rehabilitation			74,046.71
construction of a 2 class room blocks plus office and store in Adwenyi	Adwenyi p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	74,046.71
p/s Output: Provision of fur LCII: Kadungulu	niture to primary schools			7,880.00
72 3-seater desks supplied to Adwenyi Capital Purchases	Oburin	Conditional Grant to SFG	231006 Furniture and Fixtures	7,880.00
Lower Local Services Output: Primary Schools LCII: Iruko	s Services UPE (LLS)			55,059.00
Iruko P/S	Iruko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,951.00
Otirono P/S	Otirono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.00
LCII: Kadungulu				
Kadungulu P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,852.00
Adwenyi P/S	Adwenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,710.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00
Adukut P/S	Adukut	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,897.00
LCII: Kagwara			<b>2</b> (2104 <b>T</b>	1.217.00
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.00
Aputon P/S	Aputon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,103.00
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.00
Abulabula P/S	Abulabula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.00
Lower Local Services LG Function: Secondary	Education			53,784.53
Lower Local Services Output: Secondary Capi LCII: Kadungulu	tation(USE)(LLS)			53,784.53
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				26.002.57
Sector: Health LG Function: Primary H	althogra			26,903.57 26,903.57
Capital Purchases	eauncare			20,903.37
Output: Other Capital LCII: Kadungulu				990.00
Live fencing of Kadungulu HC III		Conditional Grant to PHC - development	231007 Other	990.00
Output: Maternity ward LCII: Kagwara	construction and rehabilitation	n		20,080.90
Maternity renovated in Kagwara HCII Capital Purchases	Kagwara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,080.90
Lower Local Services Output: Basic Healthcar LCII: Kadungulu	e Services (HCIV-HCII-LLS)			5,832.67
Kadungulu HC III	Ksdungulu village	РНС	263104 Transfers to other gov't units(current)	3,831.78
LCII: Kagwara		DUC	2(210) 7	
Kagwara HC II	Kagwara village	РНС	263104 Transfers to other gov't units(current)	2,000.89
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			42,768.65
LG Function: Rural Wat	er Supply and Sanitation			39,768.65
Capital Purchases				
<b>Output: Other Capital</b> LCII: Kagwara				1,066.00
Construction of rain	Kagwara A	Conditional transfer for	231007 Other	566.00
water harvesting	1148.0444.11	Rural Water	201007 0000	
Construction of water filtration plants	Kachorombo L/S	Conditional transfer for Rural Water	231007 Other	500.00
<b>Output: Construction of</b> LCII: Kadungulu	public latrines in RGCs			4,422.00
Construction of one stance ecosan toilet	Kadungulu Trading Centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,422.00
Output: Shallow well con LCII: Kadungulu	nstruction			4,642.84
Construction of shallow wells	Moru	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Kabulabula	g and rehabilitation			29,637.82
Deep borehole Rehabilitation LCII: Kadungulu	Atuuria	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Adiding	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Kagwara		iturur water		
Deep borehole Rehabilitation	Kagwara p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
Capital Purchases LG Function: Natural Re	esources Management			3,000.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Iruko	`ransfers to Lower Local Gov	renments		3,000.00
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kabulabula				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kadungulu				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kagwara				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				~
LCIII: Kasilo town Sector: Agriculture	council	LCIV: Kasilo		814,118.44 806,018.44

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricult	ural Advisory Services			806,018.44
Lower Local Services				
Output: LLG Advisory LCII: kasilo	y Services (LLS)			757,848.44
Transfers to all 10 LLGs in Kasilo and Serere		Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	757,848.44
<b>Output: Multi sectoral</b> LCII: kasilo	Transfers to Lower Local Go	vernments		48,170.00
NAADS funds transferred to all the eight LLGs	Kasilo	Conditional Grant for NAADS	263329 NAADS	48,170.00
Lower Local Services	<b>—</b>			( 000 00
Sector: Works and	-	D (		6,000.00
LG Function: District, Lower Local Services	Urban and Community Access	Koads		6,000.00
	ed roads Maintenance (LLS)			6,000.00
Kasilo town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Lower Local Services				
Sector: Water and	Environment			2,100.00
	Resources Management			2,100.00
Lower Local Services Output: Multi sectoral LCII: kamod	Transfers to Lower Local Go	vernments		2,100.00
Kasilo town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
LCII: kasilo				
Kasilo town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
LCII: kololo				
Kasilo town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
LCIII: Labori	<b>T</b>	LCIV: Kasilo		352,396.05
Sector: Works and	-	D 1		40,000.00
	Urban and Community Access	Koads		40,000.00
Capital Purchases Output: Rural roads co LCII: Aswii	onstruction and rehabilitation			40,000.00
Aswii-Akuoro Aarapoo TC 10 Km	o Aswii	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	40,000.00
Capital Purchases				
Sector: Education				30,234.00
	ary and Primary Education			30,234.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
-	rniture to primary schools			3,880.00
36 Labori P/S	Labori	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Capital Purchases Lower Local Services Output: Primary School	ls Services UPE (LLS)			26,354.00
LCII: Aarapoo			<b>2</b> (2104 <b>T</b>	< 00 < 00
Labori P/S	Labori	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,086.00
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,942.00
Aarapoo P/S	Aarapoo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,835.00
Garama P/S	Garama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,942.00
LCII: Labori				
Labori Otoba P/S	Otoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,403.00
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.00
Lower Local Services				
Sector: Health				17,122.89
LG Function: Primary H	Iealthcare			17,122.89
Capital Purchases Output: Staff houses con LCII: Aarapoo	nstruction and rehabilitation			15,000.00
Staff house in Aarapoo HCII Rehabilitated		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Aarapoo	re Services (HCIV-HCII-LLS)			2,122.89
Aarapoo HC II	Aarpoo village	РНС	263104 Transfers to other gov't units(current)	2,122.89
Lower Local Services				
Sector: Water and E	Invironment			46,732.33
LG Function: Rural Wat	ter Supply and Sanitation			46,732.33
Capital Purchases Output: Other Capital LCII: Aarapoo				500.00
Construction of water filtration plants	Mulondo	Conditional transfer for Rural Water	231007 Other	500.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well co LCII: Aarapoo	nstruction			4,642.84
Construction of shallow wells	Aarapoo	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Aarapoo	g and rehabilitation			41,589.50
Deep borehole drilling	Aarapoo	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Aswii				
<b>Deep borehole</b> <b>rehabilitation</b> LCII: Labori	Agirigiroi	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Labor p/s	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases				
Sector: Public Sector				218,306.83
LG Function: District an	d Urban Administration			218,306.83
Capital Purchases Output: Buildings & Ot LCII: Labori	her Structures			218,306.83
Labori Sub county constructed	Labori	Other Transfers from Central Government( Nrn Uganda Support)	231001 Non- Residential Buildings	218,306.83
Capital Purchases				224.205.22
LCIII: Pingire	_	LCIV: Kasilo		324,295.22
Sector: Works and T		_		66,000.00
	rban and Community Access	Roads		66,000.00
Capital Purchases Output: Rural roads cor LCII: Odapakol	nstruction and rehabilitation			66,000.00
Kidetok Odapakol 3.8Km	Odapakol	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	66,000.00
Capital Purchases				
Sector: Education				162,482.05
	ry and Primary Education			54,913.00
Capital Purchases Output: Provision of fur LCII: Odapakol	niture to primary schools			3,880.00
36 Odapakol	Odapakol	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Kidetok	s Services UPE (LLS)			51,033.00
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,468.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kidetok P/S	Kidetok	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.00
Akumoi P/S	Akumoi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,728.00
LCII: Odapakol				
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00
LCII: Pingire				
Obutet P/S	Obutet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
Pigire P/S	Pigire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,981.00
Omirai P/S	Omirai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.00
Olwa Kasilo P/S	Kasilo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,645.00
Lower Local Services LG Function: Secondary	v Education			107,569.05
Lower Local Services Output: Secondary Cap LCII: Akumoi	itation(USE)(LLS)			107,569.05
Pingire SS	Akumoi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Kidetok				
St. Elizabeth SS Kidetok	Kidetok	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				10 5 45 50
Sector: Health	Logithearne			12,745.78
LG Function: Primary E Capital Purchases	ieauncare			12,745.78
Output: Other Capital LCII: Pingire				990.00
Live fencing of pingire HC iii		Conditional Grant to PHC - development	231007 Other	990.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kidetok	althcare Services (LLS)			7,924.00
Kidetok Mission	Kidetok	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,924.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Pingire	e Services (HCIV-HCII-LLS)			3,831.78
Pingire HC III	Pingire	РНС	263104 Transfers to other gov't units(current)	3,831.78
Lower Local Services				
Sector: Water and E	nvironment			83,067.39
LG Function: Rural Wat	er Supply and Sanitation			83,067.39
Capital Purchases Output: Other Capital LCII: Pingire				1,066.00
Construction of one rain water jar	Karamojong	Conditional transfer for Rural Water	231007 Other	566.00
Construction of water filtration plants	Karimojong village	Conditional transfer for Rural Water	231007 Other	500.00
Output: Construction of LCII: Kidetok	public latrines in RGCs			4,422.00
Construction of one stance ecosan toilet	Kidetok Trading centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,422.00
<b>Output: Shallow well con</b> LCII: Okidi	nstruction			4,642.84
Construction of shallow wells	Abululu -Aogon	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Atiira	g and rehabilitation			59,436.55
Deep borehole drilling	Village ogobai	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Kidetok				
Deep borehole drilling	Ongia-Standard valley	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Okidi				
Deep borehole rehabilitation LCII: Pingire	Pingire SC HDQ	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Sambwa	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases				
Lower Local Services				
<b>Output: Multi sectoral T</b> LCII: Odapakol	ransfers to Lower Local Gove	rnments		13,500.00
Village	Akimenga village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
LCII: Okidi				
Village	Amiriai village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
LCII: Pingire				
Village	Amuuria village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
Lower Local Services	1		7	
LCIII: Not Specified	u	LCIV: Not Specifi	ea	724,475.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works an	nd Transport			244,926.00
LG Function: Distric	ct, Urban and Community Acces	ss Roads		244,926.00
Lower Local Services				
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		244,926.00
Serere Town Counc	il	Locally Raised	263201 LG Conditional	244,926.00
berere rown counc		Revenues	grants(capital)	211,920.00
Lower Local Services				201 1/2 00
Sector: Educatio				201,162.00
	rimary and Primary Education			201,162.00
Lower Local Services Output: Multi sector	s ral Transfers to Lower Local G	overnments		201,162.00
LCII: Not Specified				201,102100
Not Specified		Not Specified	263104 Transfers to	17,476.00
			other gov't units(current)	
Not Specified		Not Specified	263201 LG Conditional	183,686.00
The Speenled		The specified	grants(capital)	100,000.00
Lower Local Services	S			
Sector: Health				65,246.00
LG Function: Prima				65,246.00
Lower Local Services	s ral Transfers to Lower Local G	· 4		(5.34(.00
LCII: Not Specified	rai Transfers to Lower Local G	overnments		65,246.00
Not Specified		Not Specified	263104 Transfers to	54,303.00
-			other gov't	
Not Specified		Not Specified	units(current) 263201 LG Conditional	10,943.00
The Speenled		Not Speemed	grants(capital)	10,915.00
Lower Local Services				
Sector: Social De	-			31,803.00
	runity Mobilisation and Empow	erment		31,803.00
Lower Local Services	s ral Transfers to Lower Local G	ovornmonts		31,803.00
LCII: Not Specified	Tal Transfers to Lower Local G	over milents		51,005.00
Not Specified		Not Specified	263104 Transfers to	27,316.00
			other gov't	
Not Specified		Not Specified	units(current) 263204 Transfers to	4,487.00
Not Specified		Not Specified	other gov't units(capital)	· · ·
Lower Local Services	5			
	ector Management			88,736.00
LG Function: Local	-			85,436.00
Lower Local Services		ovommonts		05 436 00
LCII: Not Specified	ral Transfers to Lower Local G	rover minerits		85,436.00
Not Specified		Not Specified	263104 Transfers to	85,436.00
-		-	other gov't	
I	_		units(current)	
Lower Local Services	5			

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local	Government Planning Servic	ces		3,300.00
Lower Local Service. Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Loca	l Governments		3,300.00
Not Specified		Not Specified	263104 Transfers to other gov't	1,800.00
Not Specified		Not Specified	units(current) 263204 Transfers to other gov't units(capital)	1,500.00
Lower Local Service. Sector: Accounte				92,602.00
LG Function: Finan	ncial Management and Accou	ntability(LG)		84,874.00
Lower Local Service. Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Loca	l Governments		84,874.00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	84,274.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	600.00
Lower Local Service. LG Function: Intern	al Audit Services			7,728.00
Lower Local Service. Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Loca	l Governments		7,728.00
Not Specified		Not Specified	263104 Transfers to	7,728.00
The specifica		Not Specified	other gov't units(current)	7,720.00
Lower Local Service.	S	-	other gov't	
Lower Local Service. LCIII: Atiira		LCIV: Serere	other gov't	121,000.21
Lower Local Service. LCIII: Atiira Sector: Educatio	n	LCIV: Serere	other gov't	121,000.21 88,264.53
Lower Local Service. LCIII: Atiira Sector: Educatio LG Function: Pre-P		LCIV: Serere	other gov't	121,000.21
Lower Local Service. LCIII: Atiira Sector: Educatio LG Function: Pre-P Capital Purchases	n	LCIV: Serere	other gov't	121,000.21 88,264.53
Lower Local Service. LCIII: Atiira Sector: Educatio LG Function: Pre-P Capital Purchases Output: Provision o	n rimary and Primary Educatio	LCIV: Serere	other gov't	121,000.21 88,264.53 34,480.00
Lower Local Service. LCIII: Atiira Sector: Educatio LG Function: Pre-P Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Service. Output: Primary So	n rimary and Primary Educatio f furniture to primary school Adipala	<i>LCIV: Serere</i> <i>Dn</i> Is Conditional Grant to	other gov't units(current) 231006 Furniture and	121,000.21 88,264.53 34,480.00 3,880.00
Lower Local Service. LCIII: Atiira Sector: Educatio LG Function: Pre-P Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Service. Output: Primary So LCII: Alengo	n rimary and Primary Education f furniture to primary school Adipala	<i>LCIV: Serere</i> <i>Dn</i> Is Conditional Grant to	other gov't units(current) 231006 Furniture and Fixtures 263104 Transfers to other gov't	<b>121,000.21</b> 88,264.53 34,480.00 <b>3,880.00</b> 3,880.00
Lower Local Service. LCIII: Atiira Sector: Educatio LG Function: Pre-P Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Service. Output: Primary So LCII: Alengo Alengo P/S	n rimary and Primary Educatio f furniture to primary school Adipala s shools Services UPE (LLS)	LCIV: Serere	other gov't units(current) 231006 Furniture and Fixtures 263104 Transfers to	121,000.21 88,264.53 34,480.00 3,880.00 3,880.00 30,600.00
Lower Local Service. LCIII: Atiira Sector: Educatio LG Function: Pre-P Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Service. Output: Primary So LCII: Alengo	n rimary and Primary Educatio f furniture to primary school Adipala s shools Services UPE (LLS)	LCIV: Serere	other gov't units(current) 231006 Furniture and Fixtures 263104 Transfers to other gov't	121,000.21 88,264.53 34,480.00 3,880.00 3,880.00 30,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiira P/S	Atiira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,131.00
Odokai P/S	Odokai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,969.00
LCII: Opuure				
Opuure P/S	Opuure	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,069.00
Adipala P/S	Adipala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,044.00
Lower Local Services LG Function: Secondary	v Education			53,784.53
Lower Local Services Output: Secondary Cap LCII: Atiira	itation(USE)(LLS)			53,784.53
Atiira SS	Atiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				
Sector: Health				7,795.79
LG Function: Primary H	Iealthcare			7,795.79
Lower Local Services Output: NGO Basic Hea LCII: Atiira	althcare Services (LLS)			3,964.01
Atiira Medical Centre	Atiira	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,964.01
<b>Output: Basic Healthca</b> LCII: Atiira	re Services (HCIV-HCII-LLS)			3,831.78
Atiira HC III	Atiira village	РНС	263104 Transfers to other gov't units(current)	3,831.78
Lower Local Services Sector: Water and E	Environment			24,939.89
LG Function: Rural Wa	ter Supply and Sanitation			22,489.89
Capital Purchases Output: Shallow well co LCII: Alengo	onstruction			4,642.84
onstruction of shallow wells	Agola village	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drillin LCII: Alengo	ng and rehabilitation			17,847.06
Deep borehole drilling	Alengo village	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases LG Function: Natural R	esources Management			2,450.00
Lower Local Services Output: Multi sectoral LCII: Alengo	Fransfers to Lower Local Gove	ernments		2,450.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	762.00
LCII: Asilang				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Atiira				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Opuure				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	564.00
Lower Local Services LCIII: Kateta		LCIV: Serere		578 728 15
	L	LCIV: Serere		528,738.45
Sector: Works and T	ransport rban and Community Access I	Doads		45,000.00 45,000.00
Capital Purchases	rban ana Communuy Access I	<i>Nouus</i>		43,000.00
1	struction and rehabilitation			45,000.00
Kateta-Acomia-Pingire 13.8 completed LCII: Ojetenyang		Other Transfers from Central Government	231003 Roads and Bridges	10,000.00
Oloro Achomia road 4.5 Kms	Achomia	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	35,000.00
Capital Purchases				
Sector: Education				373,233.58
	ry and Primary Education			211,880.00
Capital Purchases Output: Classroom cons LCII: Ojetenyang	truction and rehabilitation			74,000.00
construction of a 2 class room block plus office and store in Owiny Agule p/s p/s	Owiny Agule	Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
construction of 1 - 2 class room block plus office and store in Alos p/s p/s	Alos	Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
	m construction and rehabilita	ation		37,015.00
2 classrooms constructed in	Aoja	Other Transfers from Central Government	231001 Non- Residential Buildings	37,015.00
Kanyangan Aoja Output: PRDP-Latrine o LCII: Kamusala	construction and rehabilitatio	n		12,000.00
Kamusala P/s	Kamusala	Other Transfers from Central Government	231001 Non- Residential Buildings	12,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of fur LCII: Kanyangan	niture to primary schools			7,760.00
<b>36 to Kanyangan Aoja</b> <b>primary school</b> LCII: Kateta	Aoja	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
36 3-seater desks supplied to Owiny Agule Primary school	Owiny	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kamusala	s Services UPE (LLS)			81,105.00
Akoke P/S	Akore	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,063.00
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,654.00
LCII: Kanyangan				
Okodo P/S	Okodo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,380.00
Awoja Kanyangan P/S	Awoja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,734.00
Kanyangan P/S	Kanyangan	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,940.00
LCII: Kateta				
Acomia P/S	Acomia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.00
Kateta Model P/S	Kateta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.00
Owiny Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,573.00
Osokotoit P/S	Osokotoit	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,086.00
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,815.00
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,826.00
Omagara P/S	Omagara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,685.00
LCII: Ojetenyang				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experiance nem	Anocation (Sils 0008)
Ojetenyang P/S	Ojetenyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,542.00
Alos P/S	Alos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,756.00
LCII: Orupe				
Orupe P/S	Orupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00
Lower Local Services LG Function: Secondary	y Education			161,353.58
Lower Local Services Output: Secondary Cap LCII: Kamusala	itation(USE)(LLS)			161,353.58
Sunrise High School	Kamusala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Kateta				
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Ojetenyang		~		
Ojetenyang Seed SS	Ojetenyang	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				12 440 20
Sector: Health	Toglthogra			13,448.30
LG Function: Primary E Capital Purchases	leauncare			13,448.30
Output: Other Capital LCII: Kateta				990.00
Live fencing of Kateta HC III		Conditional Grant to PHC - development	231007 Other	990.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Kateta	althcare Services (LLS)			3,964.00
Kateta C.O.U	Kateta	Conditional Grant to PHC- Non wage	263101 LG Conditiona grants(current)	1 3,964.00
<b>Output: Basic Healthca</b> LCII: Kamusala	re Services (HCIV-HCII-LLS)	-	grans(current)	8,494.30
Kamusala HC II	Kamusala village	РНС	263104 Transfers to other gov't units(current)	2,000.89
LCII: Kanyangan				
Kateta HC III	Kanyangan	РНС	263104 Transfers to other gov't units(current)	3,831.78
LCII: Kateta				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kateta Moru HC II	Kateta	РНС	263104 Transfers to other gov't units(current)	2,661.63
Lower Local Services				
Sector: Water and E				97,056.58
LG Function: Rural Wat	er Supply and Sanitation			97,056.58
Capital Purchases Output: Other Capital LCII: Kanyangan				1,632.00
Construction of domestic rain water harvesting jars	Pachoto	Conditional transfer for Rural Water	231007 Other	566.00
Construction of water filtration plants	Kanyangan- Nananga	Conditional transfer for Rural Water	231007 Other	500.00
Construction of rain water harvesting	Nananga B	Conditional transfer for Rural Water	231007 Other	566.00
Output: Shallow well con LCII: Kanyangan	nstruction			18,571.34
Construction of shallow wells	Pachoto	Conditional transfer for Rural Water	231007 Other	4,642.84
LCII: Kateta				
Construction of shallow wells LCII: Not Specified	Akoroi A	Conditional transfer for Rural Water	231007 Other	4,642.84
Construction of shallow wells	Nananga A	Conditional transfer for Rural Water	231007 Other	4,642.84
LCII: Omagara				
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Kanyangan	g and rehabilitation			71,388.24
Deep borehole drilling LCII: Kateta	Alepilep	Conditional transfer for Rural Water	231007 Other	17,847.06
Deep borehole drilling	Osokotoit	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Omagara				
Deep borehole drilling	Omagara	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Owiny Agule				
Deep borehole drilling	Aoja	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Kanyangan	ransfers to Lower Local Go	wernments		5,465.00
Village	Pachoto vilage	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,465.00
Lower Local Services LCIII: Kyere		LCIV: Serere		425,412.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Sector: Works and T	ransport			174,895.16		
LG Function: District, Un	rban and Community Access I	Roads		174,895.16		
Capital Purchases						
<b>Output: Rural roads con</b> LCII: Kakuja	struction and rehabilitation			97,895.16		
Retention for Gessess - Kakuja Abuket 1.2 Kms	Kakuja	Other Transfers from Central Government URF	231003 Roads and Bridges	2,807.05		
LCII: Kelim						
Asuret-Omagoro- Kyere 10.4Km maintained	Tirinyi	Other Transfers from Central Government	231003 Roads and Bridges	64,088.12		
Tirinyi-Kelim- Omagoro road 7.7 Km maintained	serere town council	Roads Rehabilitation Grant	231003 Roads and Bridges	31,000.00		
	ads construction and rehabili	tation		77,000.00		
Olupe- Ogilo to Angolei	Olupe	PRDP	231003 Roads and Bridges	77,000.00		
Capital Purchases Sector: Education	•					
LG Function: Pre-Prima	ry and Primary Education			86,346.00		
Capital Purchases						
<b>Output: Provision of fur</b> LCII: Omagoro	niture to primary schools			3,880.00		
36 Omagoro P/S	Omagoro	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00		
Capital Purchases						
Lower Local Services Output: Primary Schools LCII: Abuket	s Services UPE (LLS)			82,466.00		
ABUKET	Abuket	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,293.00		
LCII: Kamurojo						
Kamurojo P/S	Kamurojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,470.00		
Obulai p/s	Abuket	Conditional Grant to Primary Education	263104 Transfers to other gov't	3,458.00		
LCII: Kangodo			units(current)			
Sapir P/S	Sapir	Conditional Grant to Primary Education	263104 Transfers to other gov't	6,683.00		
		-	units(current)			
Ojama P/S	Ojama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,929.00		
LCII: Kelim						

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Angole P/S	Angole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,013.00
Omagoro P/S	Omagoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,596.00
Kelim P/S	Kelim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,194.00
LCII: Kyere				
Moruatiang P/S	Moruatyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,868.00
Akuja P/S	Akuja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,187.00
Kyere P/S	Kyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,919.00
Kyere Township P/S	Kyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,412.00
LCII: Olupe				
Olupe P/S	Olupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,444.00
Lower Local Services LG Function: Secondar	y Education			53,784.53
Lower Local Services Output: Secondary Cap	sitation(USF)(LLS)			53,784.53
LCII: Kakuja				55,704.55
Kyere SS	Kyere	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				15 105 41
Sector: Health	7 141			15,197.41
LG Function: Primary I Capital Purchases	ieauncare			15,197.41
Output: Other Capital LCII: Kelim				990.00
Live fencing of Omagoro HC III		Conditional Grant to PHC - development	231007 Other	990.00
Capital Purchases Lower Local Services				
Output: NGO Basic Her LCII: Kyere	althcare Services (LLS)			7,924.00
Kyere mission	Kyere	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1 7,924.00
<b>Output: Basic Healthca</b> LCII: Kelim	re Services (HCIV-HCII-LLS)			6,283.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omagoro HC II	Kelim	РНС	263104 Transfers to other gov't units(current)	2,651.63
LCII: Kyere				
Kyere HC III	Kyere	РНС	263104 Transfers to other gov't units(current)	3,631.78
Lower Local Services				
Sector: Water and E				95,188.98
LG Function: Rural Wat	er Supply and Sanitation			95,188.98
Capital Purchases Output: Other Capital LCII: Kangodo				566.00
Construction of domestic rain water	Ojama	Conditional transfer for Rural Water	231007 Other	566.00
harvesting jars Output: Shallow well con LCII: Kelim	nstruction			9,285.67
Construction of shallow wells LCII: Olupe	Angole village	Conditional transfer for Rural Water	231007 Other	4,642.84
Construction of shallow wells	Otemojong village	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Kamurojo	g and rehabilitation			71,227.31
Deep borehole rehabilitation	Oukot village	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kyere				
Deep borehole drilling	Akisim	Conditional transfer for Rural Water	231007 Other	17,847.06
<b>Deep borehole rehabilitatio n</b> LCII: Olupe	Kyere SSS	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Akuoro		231007 Other	17,847.06
Deep borehole drilling	Olupe Central	Conditional transfer for Rural Water		17,847.06
Deep borehole Rehabilitation	Abulu	Conditional transfer for Rural Water	231007 Other	5,895.38
Output: PRDP-Borehole LCII: Olupe	drilling and rehabilitation			7,844.00
Rehablilitation of 1 deep borehole	Abulu	Other Transfers from Central Government	231007 Other	7,844.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Kangodo	ransfers to Lower Local Gov	renments		6,266.00
Village	Osinai village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,266.00
Lower Local Services LCIII: Not Specified	4	LCIV: Serere		107,574.01
LUIII. NOU Specifie	μ	LUIV. Serere		107,574.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				107,574.01
LG Function: Secondary	y Education			107,574.01
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			107,574.01
Other schools		Conditional Grant to	263104 Transfers to	107,574.01
		Secondary Education	other gov't units(current)	107,071.01
Lower Local Services				
LCIII: Olio		LCIV: Serere		1,387,489.44
Sector: Works and T	=			9,819.00
	Irban and Community Acce	ss Roads		9,819.00
Capital Purchases Output: Specialised Ma	ahinany and Equipmont			9,819.00
LCII: Okulonyo	chinery and Equipment			9,019.00
Machinery and	HQTRS	Other Transfers from	231005 Machinery and	9,819.00
equipment maintained		Central	Equipment	,
in the district		Government(URF)		
Capital Purchases				204 202 50
Sector: Education				284,203.58
Capital Purchases	try and Primary Education			122,850.00
-	om construction and rehabi	ilitation		37,015.00
	Oburin	Other Transfers from	231001 Non- Desidential Buildings	37,015.00
2 in Idupa P/S Output: PRDP-I atrine	construction and rehabilita	Central Government	Residential Buildings	13,235.00
LCII: Oburin	construction and renability	tton		15,255.00
Idupa P/s	Idupa	Other Transfers from	231001 Non-	13,235.00
•		Central Government	Residential Buildings	
-	rniture to primary schools			7,760.00
LCII: Oburin				
36 in Idupa P/S	Idupa	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Osuguro				
36 Olio P/S	Olio	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Output: PRDP-Provision	n of furniture to primary s	chools		3,780.00
Idupa P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,780.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			61,060.00
AKUDUM P/S	Igola Ward	Conditional Grant to	263104 Transfers to	5,152.00
		Primary Education	other gov't units(current)	

		Server of Funding	-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,212.00
SERERE P/S	central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,179.00
OLIO P/S	Central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,310.00
LCII: Akoboi				
Anyalai P/S	anyalai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.00
Obulai P/S	Obulai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.00
LCII: Oburin				
Jelel P/S	Jelel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.00
Idupa P/S	Idupa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,315.00
Oburin P/S	Oburin	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,549.00
Odungura P/S	Odungura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.00
LCII: Okulonyo				
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,843.00
Akus P/S	Akus	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,283.00
LCII: Osuguro				
Adoku P/S	Adoku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.00
Lower Local Services LG Function: Secondary	y Education			161,353.58
Lower Local Services Output: Secondary Cap LCII: Kakus	itation(USE)(LLS)			161,353.58
*Sagich Royal SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
*Serere Township SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Osuguro				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
*Serere SS	Central IWard	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				
Sector: Health				325,538.38
LG Function: Primary H	ealthcare			325,538.38
Capital Purchases Output: Furniture and F LCII: Osuguro	ïxtures (Non Service Delivery	)		5,250.00
Procure executive office chair and executive office table for DHOs office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,250.00
<b>Output: Other Capital</b> LCII: Akoboi				1,980.00
Live fencing of Akoboi HC II,		Conditional Grant to PHC - development	231007 Other	990.00
LCII: Oburin				
Live fencing of Oburin HC II		Conditional Grant to PHC - development	231007 Other	990.00
Output: Staff houses con LCII: Osuguro	struction and rehabilitation			85,000.00
1 Doctor's house constructed in Serere HCIV	Serere HC IV	LGMSD (Former LGDP)	231002 Residential Buildings	85,000.00
Output: Maternity ward LCII: Akoboi	construction and rehabilitation	Dn		20,000.00
Maternity renovated in Akoboi HCII	Akoboi	Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
<b>Output: PRDP-OPD and</b> LCII: Osuguro	l other ward construction and	rehabilitation		182,846.00
construction of OPD in serere HCIV	osuguro	Conditional Grant to PHC - development	231001 Non- Residential Buildings	182,846.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: NGO Basic Hea</b> LCII: Oburin	lthcare Services (LLS)			11,888.00
St. Martin Amakio	Oburin	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,924.00
LCII: Osuguro				
Miria DMU	Osuguro	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,964.00
<b>Output: Basic Healthcar</b> LCII: Akoboi	e Services (HCIV-HCII-LLS)			18,574.38
Аковоі НС П	Akoboi village	РНС	263104 Transfers to other gov't units(current)	2,132.89
LCII: Osuguro				
Serere HSD	Osuguro	РНС	263104 Transfers to other gov't units(current)	8,259.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
serere hc iv		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,182.23
Lower Local Services				
Sector: Water and E				59,561.61
LG Function: Rural Wat	er Supply and Sanitation			59,561.61
Capital Purchases Output: Buildings & Oth LCII: Okulonyo	her Structures (Administrativ	e)		7,562.66
Renovation of the office block	District Water office HDQs	Conditional transfer for Rural Water	231001 Non- Residential Buildings	7,562.66
<b>Output: Office and IT E</b> LCII: Okulonyo	quipment (including Software	2)		6,300.00
Purchase of digital camera	Serere District Water Office HDQs	Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
Procurement of one laptop computer, printer and power stablizer	Serere District Water Office HDQs	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,500.00
Procurement of GPS receiver	Serere District Water Office HDQs	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Shallow well con LCII: Oburin	nstruction			4,642.84
Construction of shallow wells	Adoku village	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Kakus	g and rehabilitation			35,694.12
Deep borehole drilling	Kakus p/s	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Okulonyo				
Deep borehole drilling	Omolok	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Kakus	ransfers to Lower Local Gov	ernments		5,362.00
Village	Aima village	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,131.00
LCII: Okulonyo				
Village	Omolok village	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	231.00
Lower Local Services				
Sector: Social Devel	85,560.04			
LG Function: Communit	85,560.04			
Lower Local Services Output: Community Dev LCII: Okulonyo	velopment Services for LLGs	(LLS)		85,560.04
All Sub counties in the district	All sub counties in the district	LGMSD (Former LGDP) CDD Component	263104 Transfers to other gov't units(current)	85,560.04
Lower Local Services		component	unts(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector	r Management			622,806.83
LG Function: District an	d Urban Administration			612,806.83
Capital Purchases Output: Buildings & Oth LCII: Osuguro	her Structures			218,306.83
Olio Sub county constructed	Olio	Other Transfers from Central Government( Nrn Uganda Support)	231001 Non- Residential Buildings	218,306.83
Output: PRDP-Building LCII: Okulonyo	s & Other Structures	Tim Oganda Support)		200,500.00
Completion of Council hall	Serere District HQTRS	LGMSD (Former LGDP) PRP	231001 Non- Residential Buildings	200,500.00
Output: PRDP-Vehicles LCII: Okulonyo	& Other Transport Equipment	nt		194,000.00
2 DOUBLE CABINS PICKUPS	District head quarters	LGMSD (Former LGDP) PRDP	231004 Transport Equipment	194,000.00
	ernment Planning Services			10,000.00
Capital Purchases Output: Furniture and H LCII: Osuguro	Fixtures (Non Service Delivery	7)		10,000.00
2 filing cabinets procured 2 book shelves procured 1 executive office chair procured 1 executive office table procured	District planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
Capital Purchases				
LCIII: serere town		LCIV: Serere		852,912.45
Sector: Works and T				255,807.45
	rban and Community Access K	Roads		255,807.45
Capital Purchases Output: Other Capital LCII: central				30,000.00
1 heavy duty generator procured		Equalisation Grant	231005 Machinery and Equipment	30,000.00
Output: Rural roads con LCII: central	nstruction and rehabilitation			201,807.45
Serere district HQs to Serere T/Council 1.4Kms	Central	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	201,807.45
<b>Output: PRDP-Rural ro</b> LCII: igola	ads construction and rehabilit	ation		15,000.00
Okulonyo Kikoota SSARI	Kikoota	PRDP	231003 Roads and Bridges	15,000.00
Capital Purchases				
Lower Local Services Output: Urban unpaved LCII: osuguro	roads Maintenance (LLS)			9,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Serere Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
Lower Local Services				
Sector: Justice, Law	and Order			597,105.00
LG Function: Local Poli	ce and Prisons			597,105.00
Lower Local Services Output: Multi sectoral T LCII: central	597,105.00			
Wages transferred to LLGs	All towncouncils and Sub counties	Transfer of Urban Unconditional Grant - Wage	263204 Transfers to other gov't units(capital)	119,375.00
Transfers to all 8 LLGs and 2 Town cuncils	All the town councils	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	477,730.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugondo		LCIV: Kasilo		800,273.83
Sector: Works and T	ransport			361,728.11
LG Function: District, Un	rban and Community Access H	Roads		361,728.11
Capital Purchases Output: Rural roads con LCII: Bugondo	struction and rehabilitation			361,728.11
All routine roads in the district	All distriict roads	Other Transfers from Central Government	231003 Roads and Bridges	255,481.00
Bugondo Ogera Kadungulu uncompleted project by Delta Technical LCII: Kamod	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	46,623.98
Completion of Bugondo- Ogera road Section 1 LCII: Kongoto	Bugondo Otem	Roads Rehabilitation Grant	231003 Roads and Bridges	46,623.98
Bugondo Ogera Kadungulu uncompleted project by Gesses U Ltd LCII: Ogera	Kongoto	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.47
Bugondo Ogera Kadungulu section 2 retention	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.67
Capital Purchases				
Sector: Education				254,466.92
	ry and Primary Education			200,682.39
Capital Purchases Output: Classroom const LCII: Ogera	ruction and rehabilitation			76,984.39
construction of a 4 class room blocks plus office and store in Ogelak p/s	Ogelak	Conditional Grant to SFG	231001 Non- Residential Buildings	76,984.39
	m construction and rehabilita	tion		37,015.00
2 in Ogera P/s renovated	Ogera	Other Transfers from Central Government	231001 Non- Residential Buildings	37,015.00
Output: Provision of fur LCII: Agule	niture to primary schools			19,400.00
36 Agule P/s	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Kamod				
36 Kamod P/S	Kamod	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Ogera	17.1		22100/ 5	<b>2</b> 000 55
36 Ogelak P/S	Kikoota	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
36 in Ogera P/s	Ogera	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3-seater desks supplied to Adwenyi Capital Purchases Lower Local Services Output: Primary School LCII: Agule	s Services UPE (LLS)	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00 <b>67,283.00</b>
Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.00
Alor P/S	Alor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.00
LCII: Bugondo				
Kabos P/S	Kabos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.00
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,370.00
LCII: Kamod				
Oculura P/S	Oculura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.00
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,707.00
KAMOD P/S	Kamod	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,390.00
LCII: Kongoto				
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,272.00
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.00
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
LCII: Ogera				
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.00
Toror P/S	Toror	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Ogera P/S	Ogera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,092.00
Lower Local Services LG Function: Secondary	Education			53,784.53
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			53,784.53

	siers to Lower Leve		Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamod				
*Kamod SS	Kamod	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services Sector: Health				53,265.48
LG Function: Primary H	ealthcare			53,265.48
Capital Purchases Output: Other Capital LCII: Kamod				990.00
Live fencing of Kamod HC II		Conditional Grant to PHC - development	231007 Other	990.00
Output: Maternity ward LCII: Kamod	construction and rehabilitation	on		20,000.00
Maternity renovated in Kamod HCII	Kamod	Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
Output: Specialist health LCII: Kongoto	equipment and machinery			10,000.00
Wiring of a generator in Apapai HCIV Capital Purchases	Akoboi	Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
Lower Local Services Output: Basic Healthcar LCII: Kamod	e Services (HCIV-HCII-LLS)			22,275.48
Kamod HC II	Kamod village	РНС	263104 Transfers to other gov't units(current)	2,000.89
LCII: Kongoto				
Kasilo HSD	Kongoto	РНС	263104 Transfers to other gov't units(current)	8,259.26
Apapai HC IV	Apapai village	РНС	263104 Transfers to other gov't units(current)	8,183.56
LCII: Ogera				
Bugondo HC III	Bugondo village	РНС	263104 Transfers to other gov't units(current)	3,831.78
Lower Local Services Sector: Water and E	mironmont			130,813.32
LG Function: Rural Wat				130,813.32 128,051.32
Capital Purchases	ст Баррту ини Бинишион			120,051.52
Output: Other Capital LCII: Ogera				6,025.00
Construction of Iron removal plants	Ogolai village	Conditional transfer for Rural Water	231007 Other	6,025.00
Output: Shallow well con LCII: Agule	nstruction			13,928.51
Construction of shallow wells	Okukwa	Conditional transfer for Rural Water	231007 Other	4,642.84

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugondo				
Construction of shallow wells	Agora village	Conditional transfer for Rural Water	231007 Other	4,642.84
LCII: Kamod		~ ~ ~ ~ ~ ~ ~ ~		
Construction of shallow wells	-	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Bugondo	g and rehabilitation			29,637.82
Deep borehole rehabilitation	Opucet village	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kongoto Deep borehole drilling	Olobai	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Ogera		Rufal water		
Deep borehole drilling	Ogera p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
Output: Construction of LCII: Kamod	piped water supply system			78,460.00
Completion of Kamod piped water supply scheme	Kamod central	Conditional transfer for Rural Water	231007 Other	78,460.00
Capital Purchases LG Function: Natural Re	esources Management			2,762.00
Lower Local Services				2 7/2 00
LCII: Agule	ransfers to Lower Local Gov	ernments		2,762.00
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
LCII: Bugondo				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	362.00
LCII: Kamod				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
LCII: Kongoto				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
LCII: Ogera				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
Lower Local Services LCIII: Kadungulu		LCIV: Kasilo		468,354.77
Sector: Works and T	ransport			207,912.31
LG Function: District, Un	rban and Community Access I	Roads		207,912.31
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads con	struction and rehabilitation			128,912.31
LCII: Kabulabula				
Kabulabula Ajuba 6.4 Kms	Kabulabula	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	40,000.00
LCII: Kadungulu				
Bugondo Ogera Kadungulu uncompleted project by Guardian Estate Ltd	Kadungulu	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	44,456.16
Completion of Bugondo- Ogera road Section 3	Kadungulu	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	44,456.16
Output: PRDP-Rural roa LCII: Kadungulu	ads construction and rehabilit	ation		79,000.00
Adwenyi Airiamet to Landing site	Adwenyi	PRDP	231003 Roads and Bridges	79,000.00
Capital Purchases				100 770 24
Sector: Education	ry and Primary Education			190,770.24 136,985.72
Capital Purchases	ry and Frimary Laucation			130,903.72
1	truction and rehabilitation			74,046.71
construction of a 2 class room blocks plus office and store in Adwenyi	Adwenyi p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	74,046.71
p/s Output: Provision of fur LCII: Kadungulu	niture to primary schools			7,880.00
72 3-seater desks supplied to Adwenyi Capital Purchases	Oburin	Conditional Grant to SFG	231006 Furniture and Fixtures	7,880.00
Lower Local Services	~			
Output: Primary Schools LCII: Iruko	s Services UPE (LLS)			55,059.00
Iruko P/S	Iruko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,951.00
Otirono P/S	Otirono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.00
LCII: Kadungulu			. ,	
Kadungulu P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,852.00
Adwenyi P/S	Adwenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,710.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00
Adukut P/S	Adukut	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,897.00
LCII: Kagwara			<b>2</b> (2104 <b>T</b>	1.217.00
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.00
Aputon P/S	Aputon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,103.00
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.00
Abulabula P/S	Abulabula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.00
Lower Local Services LG Function: Secondary	Education			53,784.53
Lower Local Services Output: Secondary Capi LCII: Kadungulu	tation(USE)(LLS)			53,784.53
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				26.002.57
Sector: Health LG Function: Primary H	althogra			26,903.57 26,903.57
Capital Purchases	eauncare			20,903.37
Output: Other Capital LCII: Kadungulu				990.00
Live fencing of Kadungulu HC III		Conditional Grant to PHC - development	231007 Other	990.00
Output: Maternity ward LCII: Kagwara	construction and rehabilitation	n		20,080.90
Maternity renovated in Kagwara HCII Capital Purchases	Kagwara	Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,080.90
Lower Local Services Output: Basic Healthcar LCII: Kadungulu	e Services (HCIV-HCII-LLS)			5,832.67
Kadungulu HC III	Ksdungulu village	РНС	263104 Transfers to other gov't units(current)	3,831.78
LCII: Kagwara		DUC	2(210) 7	
Kagwara HC II	Kagwara village	РНС	263104 Transfers to other gov't units(current)	2,000.89
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			42,768.65
LG Function: Rural Wat	er Supply and Sanitation			39,768.65
Capital Purchases				
<b>Output: Other Capital</b> LCII: Kagwara				1,066.00
Construction of rain	Kagwara A	Conditional transfer for	231007 Other	566.00
water harvesting	ing war i	Rural Water		
Construction of water filtration plants	Kachorombo L/S	Conditional transfer for Rural Water	231007 Other	500.00
<b>Output: Construction of</b> LCII: Kadungulu	public latrines in RGCs			4,422.00
Construction of one stance ecosan toilet	Kadungulu Trading Centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,422.00
Output: Shallow well con LCII: Kadungulu	nstruction			4,642.84
Construction of shallow wells	Moru	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Kabulabula	g and rehabilitation			29,637.82
Deep borehole Rehabilitation LCII: Kadungulu	Atuuria	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Adiding	Conditional transfer for	231007 Other	17,847.06
LCII: Kagwara		Rural Water		
Deep borehole Rehabilitation	Kagwara p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
Capital Purchases LG Function: Natural Re	esources Management			3,000.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Iruko	`ransfers to Lower Local Gov	vernments		3,000.00
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kabulabula				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kadungulu				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kagwara				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				
LCIII: Kasilo town Sector: Agriculture	council	LCIV: Kasilo		814,118.44 806,018.44

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricult	ural Advisory Services			806,018.44
Lower Local Services				
<b>Output: LLG Advisory</b> LCII: kasilo	y Services (LLS)			757,848.44
Transfers to all 10 LLGs in Kasilo and Serere		Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	757,848.44
<b>Output: Multi sectoral</b> LCII: kasilo	Transfers to Lower Local Go	overnments		48,170.00
NAADS funds transferred to all the eight LLGs	Kasilo	Conditional Grant for NAADS	263329 NAADS	48,170.00
Lower Local Services	<b>m</b>			< 0.00
Sector: Works and	-	D 1		6,000.00
	Urban and Community Access	s Roads		6,000.00
Lower Local Services Output: Urban unpave LCII: kamod	ed roads Maintenance (LLS)			6,000.00
Kasilo town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,000.00
Lower Local Services				
Sector: Water and	Environment			2,100.00
	Resources Management			2,100.00
Lower Local Services Output: Multi sectoral LCII: kamod	Transfers to Lower Local Go	overnments		2,100.00
Kasilo town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
LCII: kasilo				
Kasilo town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
LCII: kololo				
Kasilo town council		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
LCIII: Labori	<b>—</b>	LCIV: Kasilo		352,396.05
Sector: Works and	-	D (		40,000.00
	Urban and Community Access	s Roads		40,000.00
<i>Capital Purchases</i> <b>Output: Rural roads c</b> LCII: Aswii	onstruction and rehabilitation	L		40,000.00
Aswii-Akuoro Aarapoo TC 10 Km	o Aswii	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	40,000.00
Capital Purchases				
Sector: Education				30,234.00
	ary and Primary Education			30,234.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases	rniture to primary schools			3,880.00
LCII: Labori	finture to primary schools			5,000.00
36 Labori P/S	Labori	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Aarapoo	ls Services UPE (LLS)			26,354.00
Labori P/S	Labori	Conditional Grant to Primary Education	263104 Transfers to other gov't	6,086.00
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	2,942.00
Aarapoo P/S	Aarapoo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,835.00
Garama P/S	Garama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,942.00
LCII: Labori				
Labori Otoba P/S	Otoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,403.00
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.00
Lower Local Services				15 100 00
Sector: Health	7 1.1			17,122.89
LG Function: Primary E Capital Purchases	lealthcare			17,122.89
-	nstruction and rehabilitation			15,000.00
Staff house in Aarapoo HCII Rehabilitated		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			2,122.89
Aarapoo HC II	Aarpoo village	РНС	263104 Transfers to other gov't units(current)	2,122.89
Lower Local Services				
Sector: Water and E				46,732.33
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			46,732.33
Output: Other Capital LCII: Aarapoo				500.00
Construction of water filtration plants	Mulondo	Conditional transfer for Rural Water	231007 Other	500.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well co LCII: Aarapoo	nstruction			4,642.84
Construction of shallow wells	Aarapoo	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Aarapoo	g and rehabilitation			41,589.50
Deep borehole drilling	Aarapoo	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Aswii				
<b>Deep borehole</b> <b>rehabilitation</b> LCII: Labori	Agirigiroi	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Labor p/s	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases				
Sector: Public Sector				218,306.83
LG Function: District an	d Urban Administration			218,306.83
Capital Purchases Output: Buildings & Ot LCII: Labori	her Structures			218,306.83
Labori Sub county constructed	Labori	Other Transfers from Central Government( Nrn Uganda Support)	231001 Non- Residential Buildings	218,306.83
Capital Purchases				224.205.22
LCIII: Pingire	_	LCIV: Kasilo		324,295.22
Sector: Works and T		_		66,000.00
	rban and Community Access	Roads		66,000.00
Capital Purchases Output: Rural roads cor LCII: Odapakol	nstruction and rehabilitation			66,000.00
Kidetok Odapakol 3.8Km	Odapakol	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	66,000.00
Capital Purchases				
Sector: Education				162,482.05
	ry and Primary Education			54,913.00
Capital Purchases Output: Provision of fur LCII: Odapakol	niture to primary schools			3,880.00
36 Odapakol	Odapakol	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Kidetok	s Services UPE (LLS)			51,033.00
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,468.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kidetok P/S	Kidetok	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.00
Akumoi P/S	Akumoi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,728.00
LCII: Odapakol				
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00
LCII: Pingire				
Obutet P/S	Obutet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
Pigire P/S	Pigire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,981.00
Omirai P/S	Omirai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.00
Olwa Kasilo P/S	Kasilo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,645.00
Lower Local Services LG Function: Secondary	v Education			107,569.05
Lower Local Services Output: Secondary Cap LCII: Akumoi	itation(USE)(LLS)			107,569.05
Pingire SS	Akumoi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Kidetok				
St. Elizabeth SS Kidetok	Kidetok	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				10 5 45 50
Sector: Health	Logithearne			12,745.78
LG Function: Primary E Capital Purchases	ieauncare			12,745.78
Output: Other Capital LCII: Pingire				990.00
Live fencing of pingire HC iii		Conditional Grant to PHC - development	231007 Other	990.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kidetok	althcare Services (LLS)			7,924.00
Kidetok Mission	Kidetok	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,924.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Pingire	e Services (HCIV-HCII-LLS)			3,831.78
Pingire HC III	Pingire	РНС	263104 Transfers to other gov't units(current)	3,831.78
Lower Local Services				
Sector: Water and E	nvironment			83,067.39
LG Function: Rural Wat	er Supply and Sanitation			83,067.39
Capital Purchases Output: Other Capital LCII: Pingire				1,066.00
Construction of one rain water jar	Karamojong	Conditional transfer for Rural Water	231007 Other	566.00
Construction of water filtration plants	Karimojong village	Conditional transfer for Rural Water	231007 Other	500.00
Output: Construction of LCII: Kidetok	public latrines in RGCs			4,422.00
Construction of one stance ecosan toilet	Kidetok Trading centre	Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,422.00
<b>Output: Shallow well con</b> LCII: Okidi	nstruction			4,642.84
Construction of shallow wells	Abululu -Aogon	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Atiira	g and rehabilitation			59,436.55
Deep borehole drilling	Village ogobai	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Kidetok				
Deep borehole drilling	Ongia-Standard valley	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Okidi				
Deep borehole rehabilitation LCII: Pingire	Pingire SC HDQ	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Sambwa	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases				
Lower Local Services				
<b>Output: Multi sectoral T</b> LCII: Odapakol	ransfers to Lower Local Gove	ernments		13,500.00
Village	Akimenga village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
LCII: Okidi				
Village	Amiriai village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
LCII: Pingire				
Village	Amuuria village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
Lower Local Services	•		,	
LCIII: Not Specified	1	LCIV: Not Specifi	ed	724,475.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			244,926.00
LG Function: District,	Urban and Community Acco	ess Roads		244,926.00
Lower Local Services				
Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local (	Governments		244,926.00
Serere Town Council		Locally Raised Revenues	263201 LG Conditional grants(capital)	244,926.00
Lower Local Services				
Sector: Education				201,162.00
	nary and Primary Education	!		201,162.00
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local (	Governments		201,162.00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	17,476.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	183,686.00
Lower Local Services				
Sector: Health	TT 1.1			65,246.00
LG Function: Primary	Healthcare			65,246.00
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local (	Governments		65,246.00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,303.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	10,943.00
Lower Local Services				
Sector: Social Dev	-			31,803.00
	nity Mobilisation and Empo	werment		31,803.00
Lower Local Services	l Transfers to Lower Local (	Covernments		31,803.00
LCII: Not Specified	I Transfers to Lower Locar	Governments		51,005.00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	27,316.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	4,487.00
Lower Local Services				
Sector: Public Sec				88,736.00
LG Function: Local St	tatutory Bodies			85,436.00
-	l Transfers to Lower Local (	Governments		85,436.00
LCII: Not Specified		Not Service 1	262104 T	05 406 00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	85,436.00
Lower Local Services				

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local	Government Planning Servic	ces		3,300.00
Lower Local Services Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Loca	l Governments		3,300.00
Not Specified		Not Specified	263104 Transfers to other gov't	1,800.00
Not Specified		Not Specified	units(current) 263204 Transfers to other gov't units(capital)	1,500.00
Lower Local Services Sector: Accounte				92,602.00
LG Function: Finan	cial Management and Accou	ntability(LG)		84,874.00
Lower Local Services Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Loca	l Governments		84,874.00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	84,274.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	600.00
Lower Local Services LG Function: Intern	al Audit Services			7,728.00
Lower Local Services Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Loca	l Governments		7,728.00
-				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	7,728.00
Lower Local Services	S	-	other gov't	
Lower Local Services		Not Specified LCIV: Serere	other gov't	121,000.21
Sector: Educatio	n	LCIV: Serere	other gov't	121,000.21 88,264.53
Lower Local Services LCIII: Atiira Sector: Educatio LG Function: Pre-P		LCIV: Serere	other gov't	121,000.21
Lower Local Services LCIII: Atiira Sector: Educatio LG Function: Pre-Pr Capital Purchases	n	LCIV: Serere	other gov't	121,000.21 88,264.53
Lower Local Services LCIII: Atiira Sector: Educatio LG Function: Pre-Pr Capital Purchases Output: Provision o	n rimary and Primary Educatio	LCIV: Serere	other gov't	121,000.21 88,264.53 34,480.00
Lower Local Services LCIII: Atiira Sector: Educatio LG Function: Pre-Pri Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Services Output: Primary Sc	n rimary and Primary Educatio f furniture to primary school Adipala	<i>LCIV: Serere</i> <i>Dn</i> Is Conditional Grant to	other gov't units(current) 231006 Furniture and	121,000.21 88,264.53 34,480.00 3,880.00
Lower Local Services LCIII: Atiira Sector: Educatio LG Function: Pre-P. Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Services Output: Primary Sc LCII: Alengo	n rimary and Primary Educatio f furniture to primary school Adipala	<i>LCIV: Serere</i> <i>Dn</i> Is Conditional Grant to	other gov't units(current) 231006 Furniture and Fixtures 263104 Transfers to other gov't	<b>121,000.21</b> 88,264.53 34,480.00 <b>3,880.00</b> 3,880.00
Lower Local Services LCIII: Atiira Sector: Educatio LG Function: Pre-Pr Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Services Output: Primary Se LCII: Alengo Alengo P/S	n rimary and Primary Education f furniture to primary school Adipala s hools Services UPE (LLS)	LCIV: Serere	other gov't units(current) 231006 Furniture and Fixtures 263104 Transfers to	121,000.21 88,264.53 34,480.00 3,880.00 3,880.00 30,600.00
Lower Local Services LCIII: Atiira Sector: Educatio LG Function: Pre-Pri Capital Purchases Output: Provision o LCII: Atiira 36 Adipala Capital Purchases Lower Local Services	n rimary and Primary Education f furniture to primary school Adipala s hools Services UPE (LLS)	LCIV: Serere	other gov't units(current) 231006 Furniture and Fixtures 263104 Transfers to other gov't	121,000.21 88,264.53 34,480.00 3,880.00 3,880.00 30,600.00

Details of fram	sicis to Lower Leve	i bei vices ana	capital myestin	lent by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiira P/S	Atiira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,131.00
Odokai P/S	Odokai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,969.00
LCII: Opuure				
Opuure P/S	Opuure	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,069.00
Adipala P/S	Adipala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,044.00
Lower Local Services LG Function: Secondary	v Education			53,784.53
Lower Local Services				<b>53 5</b> 04 <b>5</b> 0
<b>Output: Secondary Cap</b> LCII: Atiira				53,784.53
Atiira SS	Atiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				
Sector: Health				7,795.79
LG Function: Primary H	Iealthcare			7,795.79
Lower Local Services				
<b>Output: NGO Basic Hea</b> LCII: Atiira	althcare Services (LLS)			3,964.01
Atiira Medical Centre	Atiira	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,964.01
<b>Output: Basic Healthca</b> LCII: Atiira	re Services (HCIV-HCII-LLS)			3,831.78
Atiira HC III	Atiira village	РНС	263104 Transfers to other gov't units(current)	3,831.78
Lower Local Services Sector: Water and E	Invironment			24,939.89
LG Function: Rural Wa	ter Supply and Sanitation			22,489.89
Capital Purchases Output: Shallow well co LCII: Alengo	onstruction			4,642.84
onstruction of shallow wells	Agola village	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drillin LCII: Alengo	ng and rehabilitation			17,847.06
Deep borehole drilling	Alengo village	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases				
LG Function: Natural R	esources Management			2,450.00
Lower Local Services Output: Multi sectoral T LCII: Alengo	Fransfers to Lower Local Gove	ernments		2,450.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	762.00
LCII: Asilang				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Atiira				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Opuure				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	564.00
Lower Local Services LCIII: Kateta		LCIV: Serere		578 728 15
	L	LCIV: Serere		528,738.45
Sector: Works and T	ransport rban and Community Access I	Doada		45,000.00 45,000.00
Capital Purchases	rban ana Communuy Access I	Koaus		43,000.00
1	struction and rehabilitation			45,000.00
Kateta-Acomia-Pingire 13.8 completed LCII: Ojetenyang		Other Transfers from Central Government	231003 Roads and Bridges	10,000.00
Oloro Achomia road 4.5 Kms	Achomia	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	35,000.00
Capital Purchases				
Sector: Education				373,233.58
	ry and Primary Education			211,880.00
Capital Purchases Output: Classroom cons LCII: Ojetenyang	truction and rehabilitation			74,000.00
construction of a 2 class room block plus office and store in Owiny Agule p/s p/s	Owiny Agule	Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
construction of 1 - 2 class room block plus office and store in Alos p/s p/s	Alos	Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
	m construction and rehabilita	ation		37,015.00
2 classrooms constructed in	Aoja	Other Transfers from Central Government	231001 Non- Residential Buildings	37,015.00
Kanyangan Aoja Output: PRDP-Latrine o LCII: Kamusala	construction and rehabilitatio	n		12,000.00
Kamusala P/s	Kamusala	Other Transfers from Central Government	231001 Non- Residential Buildings	12,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of fur LCII: Kanyangan	niture to primary schools			7,760.00
<b>36 to Kanyangan Aoja</b> <b>primary school</b> LCII: Kateta	Aoja	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
36 3-seater desks supplied to Owiny Agule Primary school	Owiny	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kamusala	s Services UPE (LLS)			81,105.00
Akoke P/S	Akore	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,063.00
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,654.00
LCII: Kanyangan				
Okodo P/S	Okodo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,380.00
Awoja Kanyangan P/S	Awoja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,734.00
Kanyangan P/S	Kanyangan	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,940.00
LCII: Kateta				
Acomia P/S	Acomia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.00
Kateta Model P/S	Kateta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.00
Owiny Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,573.00
Osokotoit P/S	Osokotoit	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,086.00
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,815.00
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,826.00
Omagara P/S	Omagara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,685.00
LCII: Ojetenyang			· · · /	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ojetenyang P/S	Ojetenyang	Conditional Grant to	263104 Transfers to	7,542.00
Ojetenyang 175	Gjeenyang	Primary Education	other gov't units(current)	7,312.00
Alos P/S	Alos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,756.00
LCII: Orupe				
Orupe P/S	Orupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00
Lower Local Services LG Function: Secondary	y Education			161,353.58
Lower Local Services Output: Secondary Cap LCII: Kamusala	itation(USE)(LLS)			161,353.58
Sunrise High School	Kamusala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Kateta				
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Ojetenyang				
Ojetenyang Seed SS	Ojetenyang	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				12 //0 20
Sector: Health LG Function: Primary H	Jealthcare			13,448.30 13,448.30
Capital Purchases	<i>reanneare</i>			15,440.50
Output: Other Capital LCII: Kateta				990.00
Live fencing of Kateta HC III		Conditional Grant to PHC - development	231007 Other	990.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Kateta	althcare Services (LLS)			3,964.00
Kateta C.O.U	Kateta	Conditional Grant to	263101 LG Conditiona	1 3,964.00
<b>Output: Basic Healthca</b> LCII: Kamusala	re Services (HCIV-HCII-LLS)	PHC- Non wage	grants(current)	8,494.30
Kamusala HC II	Kamusala village	РНС	263104 Transfers to other gov't units(current)	2,000.89
LCII: Kanyangan				
Kateta HC III	Kanyangan	РНС	263104 Transfers to other gov't units(current)	3,831.78
LCII: Kateta				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kateta Moru HC II	Kateta	РНС	263104 Transfers to other gov't units(current)	2,661.63
Lower Local Services				
Sector: Water and E				97,056.58
LG Function: Rural Wat	er Supply and Sanitation			97,056.58
Capital Purchases Output: Other Capital LCII: Kanyangan				1,632.00
Construction of domestic rain water harvesting jars	Pachoto	Conditional transfer for Rural Water	231007 Other	566.00
Construction of water filtration plants	Kanyangan- Nananga	Conditional transfer for Rural Water	231007 Other	500.00
Construction of rain water harvesting	Nananga B	Conditional transfer for Rural Water	231007 Other	566.00
Output: Shallow well con LCII: Kanyangan	nstruction			18,571.34
Construction of shallow wells LCII: Kateta	Pachoto	Conditional transfer for Rural Water	231007 Other	4,642.84
Construction of shallow	Akoroi A	Conditional transfer for	231007 Other	4,642.84
wells LCII: Not Specified		Rural Water		,
Construction of shallow wells	Nananga A	Conditional transfer for Rural Water	231007 Other	4,642.84
LCII: Omagara				
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Kanyangan	g and rehabilitation			71,388.24
Deep borehole drilling	Alepilep	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Kateta Deep borehole drilling	Osokotoit	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Omagara		Rului Wulli		
Deep borehole drilling	Omagara	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Owiny Agule				
Deep borehole drilling	Aoja	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Kanyangan	ransfers to Lower Local Go	overnments		5,465.00
Village	Pachoto vilage	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,465.00
Lower Local Services				
LCIII: Kyere		LCIV: Serere		425,412.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	ransport			174,895.16
LG Function: District, Un	rban and Community Access I	Roads		174,895.16
Capital Purchases				
<b>Output: Rural roads con</b> LCII: Kakuja	struction and rehabilitation			97,895.16
Retention for Gessess - Kakuja Abuket 1.2 Kms	Kakuja	Other Transfers from Central Government URF	231003 Roads and Bridges	2,807.05
LCII: Kelim				
Asuret-Omagoro- Kyere 10.4Km maintained	Tirinyi	Other Transfers from Central Government	231003 Roads and Bridges	64,088.12
Tirinyi-Kelim- Omagoro road 7.7 Km maintained	serere town council	Roads Rehabilitation Grant	231003 Roads and Bridges	31,000.00
	ads construction and rehabili	tation		77,000.00
Olupe- Ogilo to Angolei	Olupe	PRDP	231003 Roads and Bridges	77,000.00
Capital Purchases Sector: Education	140,130.53			
LG Function: Pre-Prima	ry and Primary Education			86,346.00
Capital Purchases				
<b>Output: Provision of fur</b> LCII: Omagoro	niture to primary schools			3,880.00
36 Omagoro P/S	Omagoro	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Abuket	s Services UPE (LLS)			82,466.00
ABUKET	Abuket	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,293.00
LCII: Kamurojo				
Kamurojo P/S	Kamurojo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,470.00
Obulai p/s	Abuket	Conditional Grant to Primary Education	263104 Transfers to other gov't	3,458.00
LCII: Kangodo			units(current)	
Sapir P/S	Sapir	Conditional Grant to Primary Education	263104 Transfers to other gov't	6,683.00
		-	units(current)	
Ojama P/S	Ojama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,929.00
LCII: Kelim				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Angole P/S	Angole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,013.00
Omagoro P/S	Omagoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,596.00
Kelim P/S	Kelim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,194.00
LCII: Kyere				
Moruatiang P/S	Moruatyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,868.00
Akuja P/S	Akuja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,187.00
Kyere P/S	Kyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,919.00
Kyere Township P/S	Kyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,412.00
LCII: Olupe				
Olupe P/S	Olupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,444.00
Lower Local Services LG Function: Secondary	y Education			53,784.53
Lower Local Services Output: Secondary Cap LCII: Kakuja	itation(USE)(LLS)			53,784.53
Kyere SS	Kyere	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				15 107 41
Sector: Health	7 1/1			15,197.41
LG Function: Primary F Capital Purchases Output: Other Capital	ieauncare			<i>15,197.41</i> 990.00
LCII: Kelim				
Live fencing of Omagoro HC III		Conditional Grant to PHC - development	231007 Other	990.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kyere	althcare Services (LLS)			7,924.00
Kyere mission	Kyere	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,924.00
Output: Basic Healthca LCII: Kelim	re Services (HCIV-HCII-LLS)			6,283.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omagoro HC II	Kelim	РНС	263104 Transfers to other gov't units(current)	2,651.63
LCII: Kyere				
Kyere HC III	Kyere	РНС	263104 Transfers to other gov't units(current)	3,631.78
Lower Local Services				
Sector: Water and E				95,188.98
LG Function: Rural Wat	er Supply and Sanitation			95,188.98
Capital Purchases Output: Other Capital LCII: Kangodo				566.00
Construction of domestic rain water	Ojama	Conditional transfer for Rural Water	231007 Other	566.00
harvesting jars Output: Shallow well con LCII: Kelim	nstruction			9,285.67
Construction of shallow wells LCII: Olupe	Angole village	Conditional transfer for Rural Water	231007 Other	4,642.84
Construction of shallow wells	Otemojong village	Conditional transfer for Rural Water	231007 Other	4,642.84
<b>Output: Borehole drillin</b> LCII: Kamurojo	g and rehabilitation			71,227.31
Deep borehole rehabilitation	Oukot village	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kyere				
Deep borehole drilling	Akisim	Conditional transfer for Rural Water	231007 Other	17,847.06
<b>Deep borehole rehabilitatio n</b> LCII: Olupe	Kyere SSS	Conditional transfer for Rural Water	231007 Other	5,895.38
Deep borehole drilling	Akuoro		231007 Other	17,847.06
Deep borehole drilling	Olupe Central	Conditional transfer for Rural Water		17,847.06
Deep borehole Rehabilitation	Abulu	Conditional transfer for Rural Water	231007 Other	5,895.38
Output: PRDP-Borehole LCII: Olupe	drilling and rehabilitation			7,844.00
Rehablilitation of 1 deep borehole	Abulu	Other Transfers from Central Government	231007 Other	7,844.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Kangodo	ransfers to Lower Local Gov	renments		6,266.00
Village	Osinai village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,266.00
Lower Local Services LCIII: Not Specified	4	LCIV: Serere		107,574.01
LUIII. NOU Specifie	u	LUIV. Serere		107,574.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				107,574.01
LG Function: Secondary	y Education			107,574.01
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			107,574.01
Other schools		Conditional Grant to	263104 Transfers to	107,574.01
		Secondary Education	other gov't units(current)	107,071.01
Lower Local Services				
LCIII: Olio		LCIV: Serere		1,387,489.44
Sector: Works and T	=			9,819.00
	Irban and Community Acce	ss Roads		9,819.00
Capital Purchases Output: Specialised Ma	ahinany and Fauinmant			9,819.00
LCII: Okulonyo	chinery and Equipment			9,019.00
Machinery and	HQTRS	Other Transfers from	231005 Machinery and	9,819.00
equipment maintained		Central	Equipment	,
in the district		Government(URF)		
Capital Purchases				204 202 50
Sector: Education				284,203.58
Capital Purchases	try and Primary Education			122,850.00
-	om construction and rehabi	ilitation		37,015.00
	Oburin	Other Transfers from	231001 Non- Desidential Buildings	37,015.00
2 in Idupa P/S Output: PRDP-I atrine	construction and rehabilita	Central Government	Residential Buildings	13,235.00
LCII: Oburin	construction and renability	tton		15,255.00
Idupa P/s	Idupa	Other Transfers from	231001 Non-	13,235.00
•		Central Government	Residential Buildings	
-	rniture to primary schools			7,760.00
LCII: Oburin				
36 in Idupa P/S	Idupa	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Osuguro				
36 Olio P/S	Olio	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Output: PRDP-Provisio	n of furniture to primary s	chools		3,780.00
Idupa P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,780.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			61,060.00
AKUDUM P/S	Igola Ward	Conditional Grant to	263104 Transfers to	5,152.00
		Primary Education	other gov't units(current)	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,212.00
SERERE P/S	central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,179.00
OLIO P/S	Central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,310.00
LCII: Akoboi				
Anyalai P/S	anyalai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.00
Obulai P/S	Obulai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.00
LCII: Oburin				
Jelel P/S	Jelel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.00
Idupa P/S	Idupa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,315.00
Oburin P/S	Oburin	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,549.00
Odungura P/S	Odungura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.00
LCII: Okulonyo				
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,843.00
Akus P/S	Akus	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,283.00
LCII: Osuguro				
Adoku P/S	Adoku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,284.00
Lower Local Services LG Function: Secondary	Education			161,353.58
Lower Local Services Output: Secondary Cap LCII: Kakus	itation(USE)(LLS)			161,353.58
*Sagich Royal SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
*Serere Township SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
LCII: Osuguro				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
*Serere SS	Central lWard	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,784.53
Lower Local Services				
Sector: Health				325,538.38
LG Function: Primary H	lealthcare			325,538.38
Capital Purchases Output: Furniture and F LCII: Osuguro	fixtures (Non Service Delivery	)		5,250.00
Procure executive office chair and executive office table for DHOs office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,250.00
<b>Output: Other Capital</b> LCII: Akoboi				1,980.00
Live fencing of Akoboi HC II,		Conditional Grant to PHC - development	231007 Other	990.00
LCII: Oburin				
Live fencing of Oburin HC II		Conditional Grant to PHC - development	231007 Other	990.00
Output: Staff houses con LCII: Osuguro	struction and rehabilitation			85,000.00
1 Doctor's house constructed in Serere HCIV	Serere HC IV	LGMSD (Former LGDP)	231002 Residential Buildings	85,000.00
Output: Maternity ward LCII: Akoboi	construction and rehabilitation	Dn		20,000.00
Maternity renovated in Akoboi HCII	Akoboi	Conditional Grant to PHC - development	231001 Non- Residential Buildings	20,000.00
<b>Output: PRDP-OPD and</b> LCII: Osuguro	l other ward construction and	rehabilitation		182,846.00
construction of OPD in serere HCIV	osuguro	Conditional Grant to PHC - development	231001 Non- Residential Buildings	182,846.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: NGO Basic Hea</b> LCII: Oburin	lthcare Services (LLS)			11,888.00
St. Martin Amakio	Oburin	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,924.00
LCII: Osuguro				
Miria DMU	Osuguro	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,964.00
<b>Output: Basic Healthcar</b> LCII: Akoboi	re Services (HCIV-HCII-LLS)	2		18,574.38
Аковоі НС П	Akoboi village	РНС	263104 Transfers to other gov't units(current)	2,132.89
LCII: Osuguro				
Serere HSD	Osuguro	РНС	263104 Transfers to other gov't units(current)	8,259.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
serere hc iv		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,182.23
Lower Local Services				
Sector: Water and E				59,561.61
LG Function: Rural Wat	er Supply and Sanitation			59,561.61
Capital Purchases Output: Buildings & Oth LCII: Okulonyo	ner Structures (Administrativ	e)		7,562.66
Renovation of the office block	District Water office HDQs	Conditional transfer for Rural Water	231001 Non- Residential Buildings	7,562.66
<b>Output: Office and IT E</b> LCII: Okulonyo	quipment (including Software	2)		6,300.00
Purchase of digital camera	Serere District Water Office HDQs	Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
Procurement of one laptop computer, printer and power stablizer	Serere District Water Office HDQs	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,500.00
Procurement of GPS receiver	Serere District Water Office HDQs	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Shallow well con LCII: Oburin	nstruction			4,642.84
Construction of shallow wells	Adoku village	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drilling and rehabilitation LCII: Kakus				
Deep borehole drilling	Kakus p/s	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Okulonyo				
Deep borehole drilling	Omolok	Conditional transfer for Rural Water	231007 Other	17,847.06
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Kakus	ransfers to Lower Local Gov	ernments		5,362.00
Village	Aima village	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,131.00
LCII: Okulonyo				
Village	Omolok village	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	231.00
Lower Local Services				
Sector: Social Develo	85,560.04			
	y Mobilisation and Empowern	nent		85,560.04
Lower Local Services Output: Community Dev LCII: Okulonyo	velopment Services for LLGs	(LLS)		85,560.04
All Sub counties in the district	All sub counties in the district	LGMSD (Former LGDP) CDD Component	263104 Transfers to other gov't units(current)	85,560.04
Lower Local Services		component	antis(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector	r Management			622,806.83
LG Function: District an	d Urban Administration			612,806.83
Capital Purchases Output: Buildings & Oth LCII: Osuguro	her Structures			218,306.83
Olio Sub county constructed	Olio	Other Transfers from Central Government( Nrn Uganda Support)	231001 Non- Residential Buildings	218,306.83
Output: PRDP-Building LCII: Okulonyo	s & Other Structures	Tim Oganda Support)		200,500.00
Completion of Council hall	Serere District HQTRS	LGMSD (Former LGDP) PRP	231001 Non- Residential Buildings	200,500.00
Output: PRDP-Vehicles LCII: Okulonyo	& Other Transport Equipment	nt		194,000.00
2 DOUBLE CABINS PICKUPS	District head quarters	LGMSD (Former LGDP) PRDP	231004 Transport Equipment	194,000.00
	ernment Planning Services			10,000.00
Capital Purchases Output: Furniture and H LCII: Osuguro	Fixtures (Non Service Delivery	7)		10,000.00
2 filing cabinets procured 2 book shelves procured 1 executive office chair procured 1 executive office table procured	District planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
Capital Purchases				
LCIII: serere town		LCIV: Serere		852,912.45
Sector: Works and T				255,807.45
	rban and Community Access K	Roads		255,807.45
Capital Purchases Output: Other Capital LCII: central				30,000.00
1 heavy duty generator procured		Equalisation Grant	231005 Machinery and Equipment	30,000.00
Output: Rural roads con LCII: central	nstruction and rehabilitation			201,807.45
Serere district HQs to Serere T/Council 1.4Kms	Central	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	201,807.45
<b>Output: PRDP-Rural ro</b> LCII: igola	ads construction and rehabilit	ation		15,000.00
Okulonyo Kikoota SSARI	Kikoota	PRDP	231003 Roads and Bridges	15,000.00
Capital Purchases				
Lower Local Services Output: Urban unpaved LCII: osuguro	roads Maintenance (LLS)			9,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Serere Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,000.00
Lower Local Services				
Sector: Justice, Law and Order				597,105.00
LG Function: Local Police and Prisons				597,105.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: central				597,105.00
Wages transferred to LLGs	All towncouncils and Sub counties	Transfer of Urban Unconditional Grant - Wage	263204 Transfers to other gov't units(capital)	119,375.00
Transfers to all 8 LLGs and 2 Town cuncils	All the town councils	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	477,730.00

Lower Local Services